

GOMBE STATE GOVERNMENT OF NIGERIA

REPORT



OF THE

ACCOUNTANT GENERAL

WITH

FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31ST DECEMBER, 2019

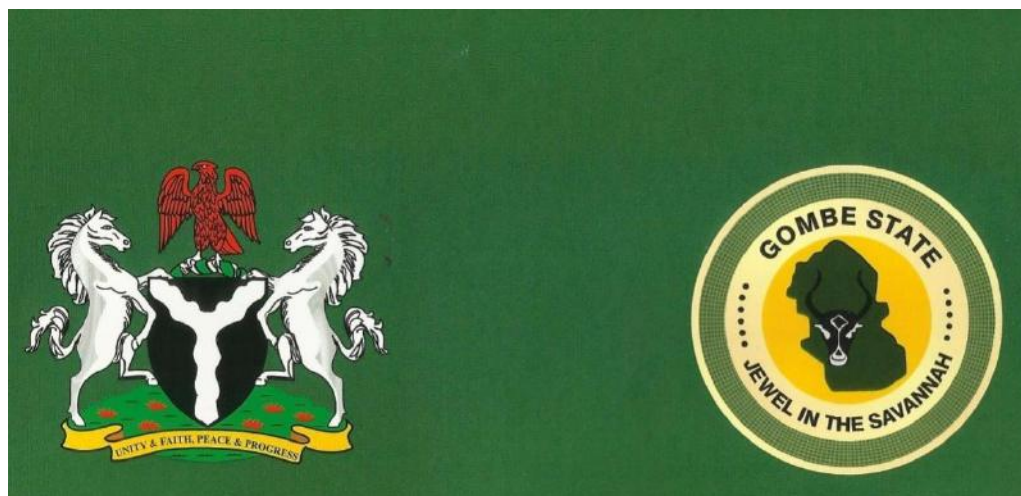


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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY

ALHAJI MUHAMMAD INUWA YAHAYA
GOVERNMENT HOUSE
GOMBE, GOMBE STATE

DEPUTY GOVERNOR:

HIS EXCELLENCY

DR. MANASSEH DANIEL JATAU
OFFICE OF THE DEPUTY GOVERNOR
GOMBE, GOMBE STATE

SPEAKER, GOMBE STATE HOUSE OF ASSEMBLY:

RT. HON. ABUBAKAR SADEEQ IBRAHIM

GOMBE STATE HOUSE OF ASSEMBLY
GOMBE, GOMBE STATE.

COMMISSIONER FOR FINANCE:

MUHAMMAD GAMBO MAGAJI

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
GOMBE, GOMBE STATE.

ACCOUNTANT - GENERAL/PERMANENT SECRETARY:

UMAR B. BELLO (FCNA)

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY HOUSE
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
GOMBE, GOMBE STATE

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**HIS EXCELLENCY
ALHAJI MUHAMMAD INUWA YAHAYA
EXECUTIVE GOVERNOR
GOMBE STATE**

PROJECT PICTURE



**HIS EXCELLENCY
DR. MANASSEH DANIEL JATAU
DEPUTY GOVERNOR, GOMBE STATE**

PROJECT PICTURE



**RT. HON. ABUBAKAR SADIQ IBRAHIM
SPEAKER GOMBE STATE HOUSE OF ASSEMBLY**

PROJECT PICTURE



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

PROJECT PICTURE



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

PROJECT PICTURE



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



AMINU U. YUGUDA
DIRECTOR TREASURY



ABIDAN S. MONGALAKU
DIRECTOR INTERNAL AUDIT



ABUBAKAR HASSAN
DIRECTOR INSPECTORATE



SANI ARI
DIRECTOR COMPUTER



IBRAHIM M. BELLO
DIRECTOR FINANCE & ACCTS.
HEAD, TECH. COMM. - TSA



MUHAMMAD Y. KULANI
DEPUTY DIR. FINAL ACCOUNTS



ABDULLAHI AHMED
DEPUTY DIR. PAYROLL



**STAFF OF FINAL ACCOUNT DEPARTMENT
TREASURY HOUSE GOMBE**



**STAFF OF CENTRAL ACCOUNT DEPARTMENT
TREASURY HOUSE GOMBE**



**STAFF OF STATE/LOCAL GOVERNMENT PAYROLL
TREASURY HOUSE GOMBE**

PART ONE

FINANCIAL STATEMENTS

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2019 provide the record of the financial activities of Gombe State Government for the year and the position of its finances as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

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

1.1 **2019 CONSOLIDATED FINANCIAL SUMMARY**

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Opening Balance	8,525,325,495.65	7,052,186,529.79	7,052,186,530.00	7,052,186,530.00	0.21-	0.00%-	
RECEIPTS							
Statutory Allocation	60,378,585,482.15	57,412,351,575.81	66,950,000,000.00	69,550,000,000.00	12,137,648,424.19-	17.45%-	71,300,000,000.00
Internally Generated Revenue	7,490,367,833.50	6,832,026,079.50	12,334,147,000.00	13,044,318,000.00	6,212,291,920.50-	47.62%-	11,265,595,000.00
Grants & Miscellaneous	3,593,034,949.67	6,119,725,729.46	8,450,000,000.00	13,767,500,000.00	7,647,774,270.54-	55.55%-	17,650,000,000.00
Miscellaneous Capital Receipts	4,479,226,429.48	5,695,200,876.80	5,000,000,000.00	6,115,000,000.00	419,799,123.20-	6.87%-	5,000,000,000.00
BTL Receipts	5,905,938,204.85	6,153,163,785.36			6,153,163,785.36+		
Total Current Year Receipts	81,847,152,899.65	82,212,468,046.93	92,734,147,000.00	109,529,004,530.00	27,316,536,483.07	24.94%-	105,215,595,000.00
Total Projected Funds Available	90,372,478,395.30	89,264,654,576.72	99,786,333,530.00	109,529,004,530.00	13,212,163,423.28-	18.50%-	105,215,595,000.00
Recurrent Expenditure: Economic Classification							
Personnel Cost	19,276,643,132.10	19,330,167,725.67	22,732,338,408.00	22,544,376,953.00	3,214,209,227.33+	14.26%+	21,790,239,100.00
Social Benefits	3,318,716,145.68	4,673,609,852.94	5,750,000,000.00	4,707,400,000.00	33,790,147.06+	0.72%+	5,150,000,000.00
Overhead Costs	19,876,850,364.93	18,715,955,670.03	22,252,468,000.00	24,857,750,885.00	6,141,795,214.97+	24.71%+	16,730,944,800.00
CRFC - (Excluding Public Debt & Social Benefit)	165,988,076.76	165,988,076.76	418,440,800.00	170,000,000.00	4,011,923.24+	2.36%+	696,200,000.00
Repayment of External Loans	422,825,006.33	412,668,231.52	400,000,000.00	420,000,000.00	7,331,768.48+	1.75%+	400,000,000.00
Repayment of Internal Loans	13,399,379,880.16	13,502,745,080.69	10,000,000,000.00	13,504,587,370.00	1,842,289.31+	0.01%+	15,030,000,000.00
BTL Payments	4,826,041,004.18	5,140,920,017.67			5,140,920,017.67-		
Total Recurrent Expenditure	61,286,443,610.14	61,942,054,655.28	61,553,247,208.00	66,204,115,208.00	4,262,060,552.72+	6.44%+	59,797,383,900.00
Capital Expenditure: Programme Classification							
01 Economic Empowerment Through Agriculture	1,915,599,162.00	631,366,019.76	3,132,300,000.00	1,692,000,000.00	1,060,633,980.24+	62.69%+	2,606,000,000.00
02 Societal Re - Orientation	158,103,134.30	78,176,597.81	392,000,000.00	319,500,000.00	241,323,402.19+	75.53%+	876,500,000.00
03 Poverty Alleviation	471,008,604.25	2,984,287,995.28	1,191,448,280.00	3,279,048,280.00	294,760,284.72+	8.99%+	1,067,920,000.00
04 Improvement to Human Health	437,030,378.71	279,632,052.21	3,541,300,000.00	3,086,400,000.00	2,806,767,947.79+	90.94%+	4,506,300,000.00
05 Enhancing Skills and Knowledge	5,199,824,784.41	3,643,214,026.07	8,666,610,038.00	6,042,213,038.00	2,398,999,011.93+	39.70%+	7,526,759,350.00
06 Housing and Urban Development	1,315,140,740.67	291,206,633.78	3,404,500,000.00	2,151,000,000.00	1,859,793,366.22+	86.46%+	2,595,000,000.00
07 Gender	22,382,500.00	7,380,000.00	196,000,000.00	76,000,000.00	68,620,000.00+	90.29%+	86,000,000.00
08 Youth	826,025,519.52	292,313,224.41	1,134,000,000.00	514,000,000.00	221,686,775.59+	43.13%+	476,500,000.00
09 Environmental Improvement	1,592,883,157.42	1,399,617,483.19	2,744,069,000.00	2,059,069,000.00	659,451,516.81+	32.03%+	4,554,840,000.00
10 Water Resources and Rural Development	1,176,704,795.84	1,978,073,206.15	2,638,761,265.00	3,256,461,265.00	1,278,388,058.85+	39.26%+	4,096,290,996.00
11 Information Communication & Technology	745,000.00		753,271,000.00	502,771,000.00	502,771,000.00+	100.00%+	768,500,000.00
12 Growing the Private Sector	253,939,501.37	148,505,486.25	2,467,000,000.00	1,360,000,000.00	1,211,494,513.75+	89.08%+	2,144,000,000.00
13 Reform of Government and Governance	1,489,834,003.83	6,055,130,852.87	15,768,102,000.00	12,004,202,000.00	5,949,071,147.13+	49.56%+	17,279,669,300.00
14 Power		278,228,045.90	1,063,000,000.00	681,000,000.00	402,771,954.10+	59.14%+	2,069,000,000.00
17 Road	10,616,658,836.10	12,238,220,473.21	13,629,000,000.00	12,327,500,000.00	89,279,526.79+	0.72%+	17,872,500,000.00
18 Airways	300,000,000.00	409,728,987.50	205,000,000.00	410,000,000.00	271,012.50+	0.07%+	505,000,000.00
20 Shipping			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Capital Expenditure by Program	25,775,880,118.42	30,715,081,084.39	60,936,361,583.00	49,771,164,583.00	19,056,083,498.61+	38.29%+	69,040,779,646.00
Total Expenditure (Budget Size)	87,062,323,728.56	92,657,135,739.67	122,489,608,791.00	115,975,279,791.00	23,318,144,051.33+	20.11%+	128,838,163,546.00
Budget Surplus/(Deficit)	3,310,154,666.74	3,392,481,162.95	22,703,275,261.00	6,446,275,261.00	3,053,794,098.05+	47.37%+	23,622,568,546.00
Financing of Deficit by Borrowing							
Internal Loans	3,189,832,845.20	13,500,000,000.00	11,200,000,000.00	23,200,000,000.00	9,700,000,000.00-	41.81%-	8,500,000,000.00
External Loans	552,199,017.85	2,100,153,274.52	8,600,000,000.00	7,750,000,000.00	5,649,846,725.48-	72.90%-	8,550,000,000.00
Total Loans	3,742,031,863.05	15,600,153,274.52	19,800,000,000.00	30,950,000,000.00	15,349,846,725.48-	49.60%-	17,050,000,000.00
Closing Balance	7,052,186,529.79	12,207,672,111.57	2,903,275,261.00	24,503,724,739.00	12,296,052,627.43-	50.18%-	6,572,568,546.00

1.2 SCHEDULE OF MONTHLY STATUTORY ALLOCATION JAN – DEC 2019

Gross Allocation Received:	January	February	March	April	May	June	July	August	September	October	November	December	Total Revenue
Statutory Allocation from Federation Accounts	3,215,244,970.94	2,932,795,664.00	2,784,854,949.33	2,625,509,895.36	3,019,363,846.36	3,379,496,170.57	3,695,287,701.19	3,600,321,607.23	3,624,850,042.55	3,527,475,776.31	3,478,818,438.93	2,900,787,142.28	38,784,806,205.05
Share of VAT	929,360,700.18	966,153,481.50	907,094,420.75	845,359,274.99	892,968,591.09	988,334,378.48	994,446,131.25	877,971,228.80	826,962,630.02	877,645,625.33	991,382,050.01	842,972,756.26	10,940,651,268.66
Excess Crude			46,377,535.00	75,558,413.61								99,160,645.50	221,096,594.11
Budget Augmentation		600,000,000.00		317,582,860.39									917,582,860.39
Exchange Rate Gain	5,798,323.61	292,573,411.63	143,335,987.01	61,557,689.67	4,643,295.54	6,810,540.58	6,119,956.83	5,965,802.10	6,073,056.57	5,565,933.14	6,553,539.70	4,609,734.79	549,607,271.17
Over Deduction on First Line Charge					5,597,081,921.90								5,597,081,921.90
Share of Solid Minerals											79,167,030.77		79,167,030.77
Forex Equalization Fund		(1,202,132,529.83)			1,202,132,529.83					115,484,676.51		206,873,747.25	322,358,423.76
Total Gross Allocation	4,150,403,994.73	3,589,390,027.30	3,881,662,892.09	3,925,568,134.02	10,716,190,184.72	4,374,641,089.63	4,695,853,789.27	4,484,258,638.13	4,457,885,729.14	4,526,172,011.29	4,555,921,059.41	4,054,404,026.08	57,412,351,575.81
Less: Deductions @ Source:													
Foreign Loans Repayment	39,706,122.23	39,706,122.23	33,205,323.99	33,205,323.99	33,205,323.99	33,205,323.99	33,205,323.99	33,205,323.99	33,506,010.78	33,506,010.78	33,506,010.78	33,506,010.78	412,668,231.52
Repayment: FGN Intervention on Education Project	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	1,323,963,910.92
Repayment: Domestic Loans Principal/Interest	306,930,577.02	1,520,269,129.53	337,896,652.03	269,993,599.66	266,200,914.39	137,891,616.93	137,891,616.93	137,891,616.93	137,891,616.93	137,468,045.77		415,970,598.07	3,806,295,984.19
Bond Repayment	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	4,337,353,829.64
Repayment FGN Bailout to States	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	1,079,671,147.08
Repayment of CBN Loan	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	539,892,270.84
SUBEB Loan Repayment	187,515,601.78	100,761,808.70											288,277,410.48
GROCOL - Bond Repayment	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	451,461,766.28	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	1,444,347,219.56
Repayment of CBN Budget Support Fund									225,241,769.75	152,567,179.41	152,567,179.41	152,567,179.41	682,943,307.98
Total Deductions	1,313,238,669.01	2,439,823,428.44	1,150,188,344.00	1,082,285,291.63	454,684,568.64	950,183,308.90	950,183,308.90	950,183,308.90	1,175,725,765.44	1,102,627,603.94	965,159,558.17	1,381,130,156.24	13,915,413,312.21
Net Allocation Received													
Statutory Allocation from Federation Accounts	1,902,006,301.93	492,972,235.56	1,634,666,605.33	1,543,224,603.73	2,564,679,277.72	2,429,312,861.67	2,745,104,392.29	2,650,138,298.33	2,449,124,277.11	2,424,848,172.37	2,513,658,880.76	1,519,656,986.04	24,869,392,892.84
Share of VAT	929,360,700.18	966,153,481.50	907,094,420.75	845,359,274.99	892,968,591.09	988,334,378.48	994,446,131.25	877,971,228.80	826,962,630.02	877,645,625.33	991,382,050.01	842,972,756.26	10,940,651,268.66
Excess Crude	-	-	46,377,535.00	75,558,413.61	-	-	-	-	-	-	-	99,160,645.50	221,096,594.11
Budget Augmentation	-	600,000,000.00	-	317,582,860.39	-	-	-	-	-	-	-	-	917,582,860.39
Exchange Rate Gain	5,798,323.61	292,573,411.63	143,335,987.01	61,557,689.67	4,643,295.54	6,810,540.58	6,119,956.83	5,965,802.10	6,073,056.57	5,565,933.14	6,553,539.70	4,609,734.79	549,607,271.17
Over Deduction on First Line Charge	-	-	-	-	5,597,081,921.90	-	-	-	-	-	-	-	5,597,081,921.90
Share of Solid Minerals	-	-	-	-	-	-	-	-	-	-	79,167,030.77	-	79,167,030.77
Forex Equalization Fund	-	(1,202,132,529.83)	-	-	1,202,132,529.83	-	-	-	-	115,484,676.51	-	206,873,747.25	322,358,423.76
Total Net Allocation Received	2,837,165,325.72	1,149,566,598.86	2,731,474,548.09	2,843,282,842.39	10,261,505,616.08	3,424,457,780.73	3,745,670,480.37	3,534,075,329.23	3,282,159,963.70	3,423,544,407.35	3,590,761,501.24	2,673,273,869.84	43,496,938,263.60

1.3 **FIVE YEARS FINANCIAL SUMMARY**

	2019	2018	2017	2016	2015
RECEIPTS	₦	₦	₦	₦	₦
Statutory Allocation	57,412,351,575.81	60,378,585,482.15	48,347,979,846.11	48,348,475,590.58	37,765,064,011.80
Independent Revenue	6,832,026,079.50	7,490,367,833.50	5,492,281,549.78	4,803,899,652.17	5,913,716,253.78
BTL Receipts	6,153,163,785.36	5,905,938,204.85	4,749,433,114.99	4,615,875,923.13	2,655,782,758.48
Capital Receipts	27,415,079,880.78	11,814,293,242.20	12,898,793,044.26	4,253,843,522.98	28,535,733,411.54
Total Receipts	97,812,621,321.45	85,589,184,762.70	71,488,487,555.14	62,022,094,688.86	74,870,296,435.60
PAYMENTS					
Personnel Cost	19,330,167,725.67	19,276,643,132.10	17,396,484,631.60	16,340,961,715.30	16,120,994,826.04
Overhead Cost	18,715,955,670.03	19,876,850,364.93	13,872,065,262.19	11,842,981,999.26	15,046,602,217.96
Public Debt Charges	13,915,413,312.21	13,822,204,886.49	10,400,325,462.22	11,702,730,524.72	14,080,413,948.89
Consolidated Revenue Fund Charges	4,839,597,929.70	3,484,704,222.44	3,725,376,316.37	2,907,753,392.43	2,429,559,041.18
BTL Payments	5,140,920,017.67	4,826,041,004.18	5,678,542,171.52	4,164,263,422.74	3,101,868,777.35
Capital Expenditure	30,715,081,084.39	25,775,880,118.42	17,371,282,941.35	20,929,822,465.70	14,420,700,628.26
Total Payments	92,657,135,739.67	87,062,323,728.56	68,444,076,785.25	67,888,513,520.15	65,200,139,439.68
CASH BALANCES					
Net Cash Surplus/(Deficit)	5,155,485,581.78	(1,473,138,965.86)	3,044,410,769.89	(5,866,418,831.29)	9,670,156,995.92
Opening Cash Balance	7,052,186,529.79	8,525,325,495.65	5,480,914,725.76	11,347,333,557.05	1,677,176,561.13
Closing Cash Balance	12,207,672,111.57	7,052,186,529.79	8,525,325,495.65	5,480,914,725.76	11,347,333,557.05

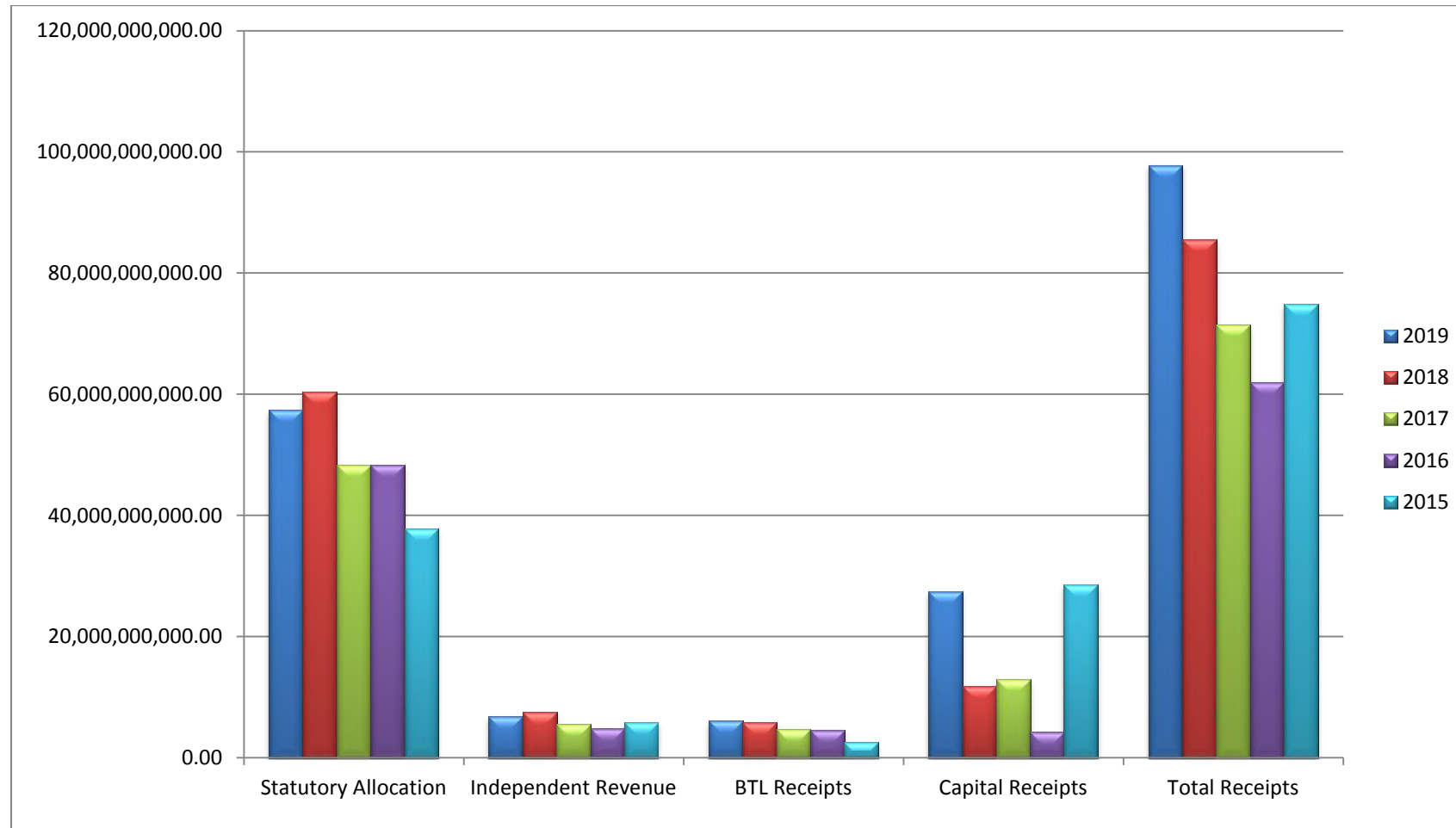
1.4 **GOMBE STATE DEBT PROFILE AS AT 31/12/2019**

EXTERNAL DEBT							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (₦)	Additional Loan/Drawdown	Adjustment	Loans Repayment/ Servicing (As Per DMO Doc)	Net Movement in 2019	Closing Balance (₦) 31/12/2019
		01/01/2019	2019	8 - (3+6)		8 - (3+4+5-6)	3+7
1	Gombe S Comm Based Agric Dev	958,922,476.60				-17,061,603.34	941,860,873.26
2	Community & Social Dev	1,364,844,143.15				-30,905,433.17	1,333,938,709.98
3	Gombe State National Programme for Food Security	19,025,180.20				-19,025,180.20	0.00
4	Health System Fund	1,192,517,773.70				-40,456,571.36	1,152,061,202.34
5	HIV/AIDS - IDA World Bank	689,910,777.75				-22,326,000.15	667,584,777.60
6	FADAMA II	1,617,884,858.60				-55,570,245.74	1,562,314,612.86
7	Health System Dev Prog. II	1,049,951,703.00				-22,196,960.22	1,027,754,742.78
8	Malaria Control Prog.	1,447,761,360.80				-37,120,626.56	1,410,640,734.24
9	National FADAMA III	1,071,616,032.95				-24,265,585.67	1,047,350,447.28
10	Malaria Control Booster Ad. Financing	579,386,677.25				-7,873,023.17	571,513,654.08
11	2nd HIV/AIDS (IDA World Bank	1,417,030,234.85				-3,531,604.43	1,413,498,630.42
12	Total External Loan as per DMO Balance as at 31/12/2019	11,408,851,218.85				-280,332,834.01	11,128,518,384.84
13	Total Loans Receipt and Repayment for the year¹			2,100,153,274.52		-412,668,231.52	
DOMESTIC DEBT							
	Domestic Debts - Principal:						
1	Access Bank Bond	8,455,183,033.30				-1,726,628,399.55	6,728,554,633.75
2	FGN Special Intervention on Education	2,096,003,180.29				-1,323,963,910.92	772,039,269.37
3	Access Bank Bond II ISPO	1,649,267,145.16				-837,348,346.51	811,918,798.65
4	CBN Loan - Bailout to States	4,187,500,000.00				-125,313,467.24	4,062,186,532.76
5	FGN Loan I	8,375,000,000.00				-250,698,821.95	8,124,301,178.05
6	Sterling Bank SUBEB Loan	115,780,780.78				-115,780,780.78	
7	FGN Budget Support Facility	17,569,000,000.00				-682,943,307.98	16,886,056,692.02
8	Sterling Bank MDG Loan - Principal	185,269,011.80				-185,269,011.80	
9	Sterling Bank 2nd SUBEB Loan	1,105,374,633.81				-1,105,374,633.81	
10	GTB TERM LOAN		9,756,097,560.98			9,756,097,560.98	9,756,097,560.98
11	GTB TERM LOAN 2		1,951,219,512.20			1,951,219,512.20	1951219512
12	FEDERAL MORTGAGE BANK		707,712,500.00			707,712,500.00	707712500
13	Total Domestic Debts - Principal²	43,738,377,785.14	12,415,029,573.18	7,149,424,400.15	-13,502,745,080.69	6,061,708,892.64	49,800,086,677.78
	Domestic Debts - Interest:						
1	Access Bank Term Loan - Interest	6,274,061,958.81				-1,397,756,901.81	4,876,305,057.00
2	Access Bank Loan - Interest	1,182,103,865.23				-375,620,181.77	806,483,683.46
3	CBN Loan - Bailout to State - Interest	4,854,745,855.80				-414,522,106.24	4,440,223,749.56
4	FGN Loan I - Interest	9,709,491,713.62				-828,972,325.13	8,880,519,388.49
5	Sterling Bank SUBEB Loan	17,193,917.38				-17,193,917.38	
6	SUBEB Loan - Interest	136,107,603.75				-136,107,603.75	
7	GTB Term Loan - Interest					2,703,378,364.60	2,703,378,364.60
8	GTB Term Loan - Interest 2					540,675,673.07	540,675,673.07
9							
10	Total Domestic Debts - Interest	22,173,704,914.59				73,881,001.59	22,247,585,916.18
11	Total Domestic Debts - Principal + Interest	65,912,082,699.73	12,415,029,573.18	7,149,424,400.15	-13,502,745,080.69	6,135,589,894.23	72,047,672,593.96

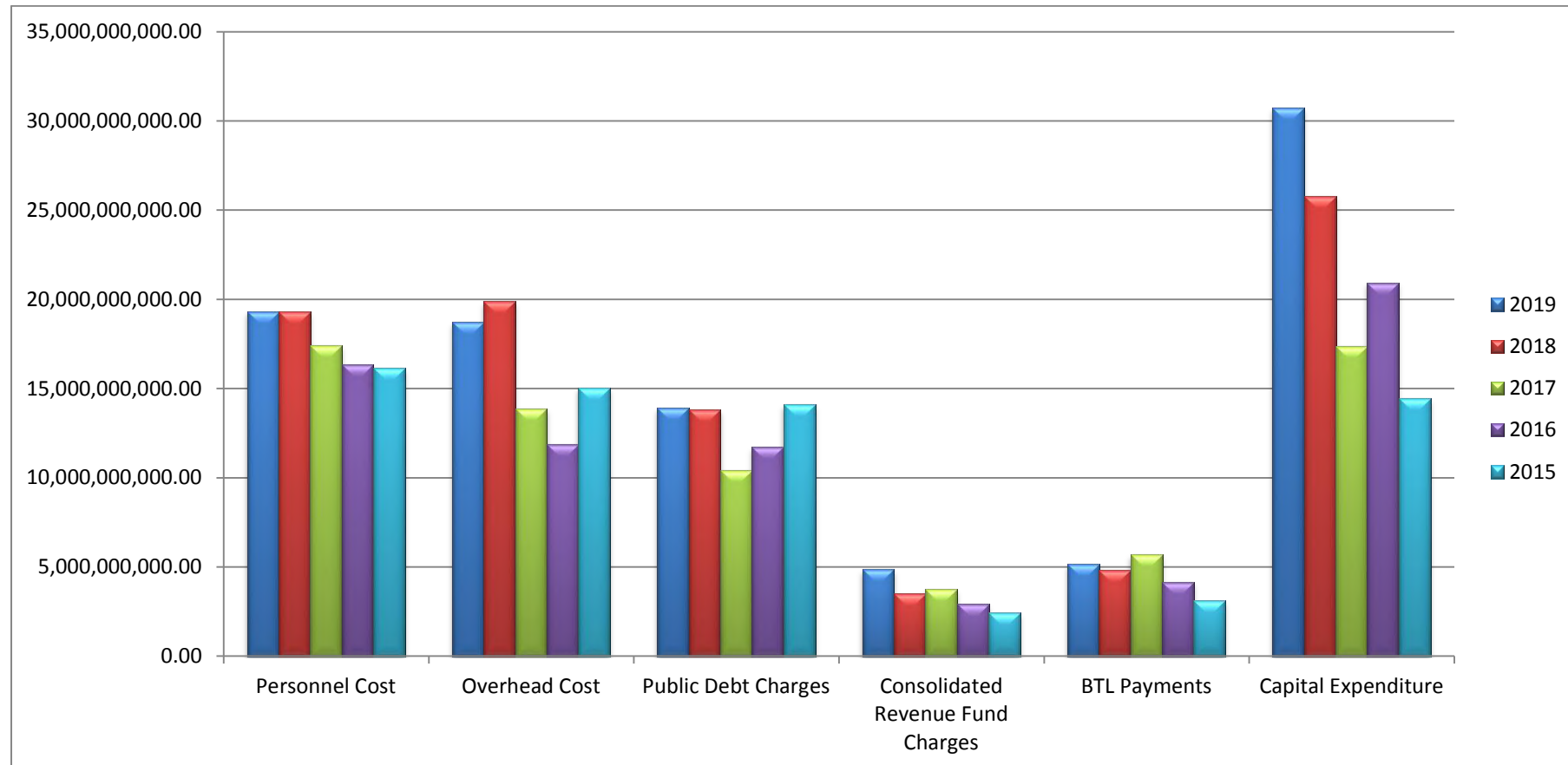
NOTE: 1 The Details of Total External Loan Repayment of N412,668,231.52 deducted at source from FAAC as well as Capital receipt of N2,100,153,274.52 has not yet been reconciled with the Debt Management Office as at 31/12/2019

2 The Details of Total Domestic Loan Repayment of N13,502,745,080.69 has not yet been reconciled with the Debt Management Office as at 31/12/2019

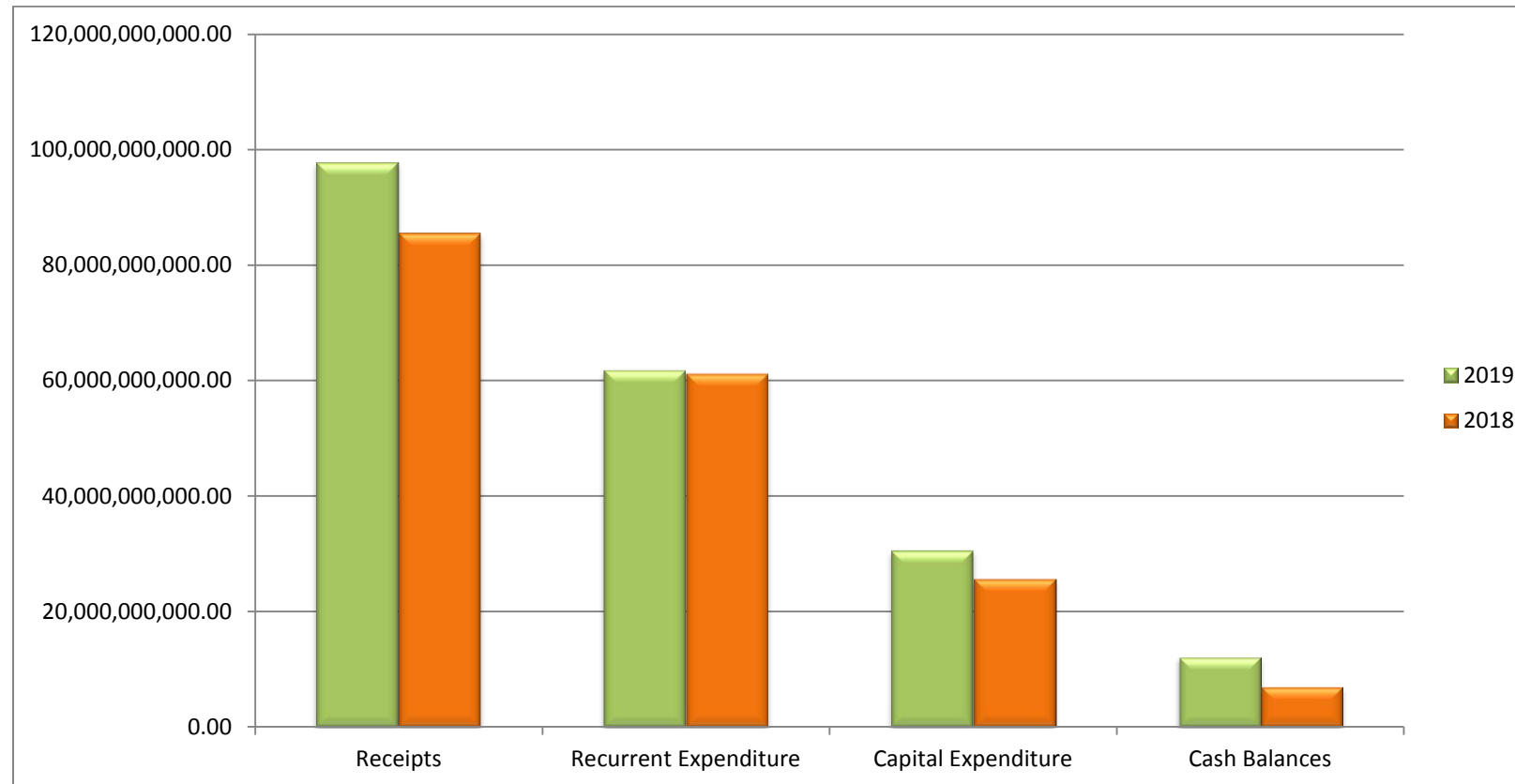
Actual Receipts for 5 Years



Actual Payments for 5 Years



Receipts and Payments 2019 and 2018



2.0 STATEMENT OF ACCOUNTING POLICIES

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

2.1 BASIS OF PREPARATION

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

2.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full. However, pending the valuation of legacy assets, all the assets acquired within the year under review have been detailed as memoranda information – See Note 17B.

2.3 CASH AND CASH EQUIVALENTS

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

2.4 INVESTMENTS

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

2.5 CONSOLIDATED REVENUE FUND

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

2.6 CAPITAL DEVELOPMENT FUND

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

2.7 STATUTORY ALLOCATION

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

2.8 INDEPENDENT REVENUE AND RECURRENT EXPENDITURE

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

2.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

2.10 MEMORANDA TO FINANCIAL STATEMENTS

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed/Provided during the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see note 17B.

2.11 FOREIGN CURRENCY

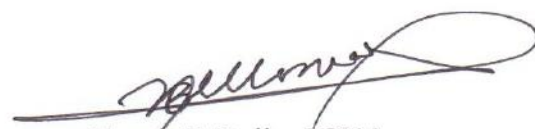
Transactions in foreign currencies are stated at their naira value as at 31st December, 2019.

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Gombe State in accordance with the provision of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with generally accepted accounting practice (GAAP). Furthermore the Financial Statements were prepared in line with International public Sector Accounting Standards – IPSAS (Cash Basis).

To fulfill accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by government. Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2019 and its operation for the year ended on that date.


The efforts of all officers of the Final account Department, Central Accounts, Subsidiary Accounts Department, Sub Treasury offices, Inspectorate Department, Payroll Department, Ministries, Departments and Agencies (MDAs) are worthy of mention and recognized in the preparation of this report. We also appreciate the support of the Honorable Commissioner for Finance.



Umar B Bello FCNA
ACCOUNTANT GENERAL/PERMANENT SECRETARY
GOMBE STATE.

AUDIT CERTIFICATION

In accordance with section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999. I have examined the Accounts and the Financial Statement of Gombe State Government of Nigeria for the year ended 31st December 2019. Proper returns have been rendered by Ministries, Departments and their related Parastatals in Conformity with the Public Finance (Control and Management) Law of 1958. I have obtained all the information and explanation required for my audit. The audit was carried out in accordance with Auditing Requirements as specified in the Audit Law of 1959 (Chapter 14/5 (2) of the Federal Republic of Nigeria. Furthermore, projects and programme were verified in line with the concept of performance Audit in the discharge of my duty and responsibility as required by section 125(2) of the same Constitution. The Financial Statements have been certified subject to the observation/comments contained in this report. In my opinion the financial statement (No.1-4) and the related accounts give a true and fair view of the state of financial position of Gombe state Government as at 31st December 2019.


20/05/2020
MUHAMMAD BUBA .G. (FCNA)
AUDITOR-GENERAL
GOMBE STATE

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	2019	2018
		Actual	Actual
		₦	₦
Cash Flow From Operating Activities			
Statutory Allocation		46,471,700,307.15	50,232,848,677.83
Share of VAT		10,940,651,268.66	10,145,736,804.32
Independent Revenue	1	6,832,026,079.50	7,490,367,833.50
BTL Receipts		6,153,163,785.36	5,905,938,204.85
Total Receipts		70,397,541,440.67	73,774,891,520.50
Payments			
Personnel Costs	2	19,330,167,725.67	19,276,643,132.10
Social Benefits	3	4,673,609,852.94	3,318,716,145.68
Overhead Costs	4	18,715,955,670.03	19,876,850,364.93
CRFC - Excluding (Public Debt & Social Benefits)	5	165,988,076.76	165,988,076.76
BTL Payments		5,140,920,017.67	4,826,041,004.18
Total Payments		48,026,641,343.07	47,464,238,723.65
Net Cash Flow from Operating Activities		22,370,900,097.60	26,310,652,796.85
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		631,366,019.76	1,915,599,162.00
Societal Re-Orientation		78,176,597.81	158,103,134.30
Poverty Alleviation		2,984,287,995.28	471,008,604.25
Improvement to Human Health		279,632,052.21	437,030,378.71
Enhancing Skills and Knowledge		3,643,214,026.07	5,199,824,784.41
Housing and Urban Development		291,206,633.78	1,315,140,740.67
Gender		7,380,000.00	22,382,500.00
Youth		292,313,224.41	826,025,519.52
Environmental Improvement		1,399,617,483.19	1,592,883,157.42
Water Resources and Rural Development		1,978,073,206.15	1,176,704,795.84
Information and Communication Technology			745,000.00
Growing the Private Sector		148,505,486.25	253,939,501.37
Reform of Government and Governance		6,055,130,852.87	1,489,834,003.83
Power		278,228,045.90	
Road		12,238,220,473.21	10,616,658,836.10
Airways		409,728,987.50	300,000,000.00
Net Cash Flow from Investment Activities	6	30,715,081,084.39	25,775,880,118.42
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		6,119,725,729.46	3,593,034,949.67
Proceeds from External Loans		2,100,153,274.52	552,199,017.85
Proceeds from Internal Loans		13,500,000,000.00	3,189,832,845.20
Proceeds from Other Capital Receipts		5,695,200,876.80	4,479,226,429.48
Repayment of External Loans		412,668,231.52	422,825,006.33
Repayment of Internal Loans		13,502,745,080.69	13,399,379,880.16
Net Cash Flow From Financing Activities		13,499,666,568.57	2,007,911,644.29
Net Surplus/(Deficit) for the Year		5,155,485,581.78	1,473,138,965.86
Opening Balance		7,052,186,529.79	8,525,325,495.65
Closing Cash Balance	9	12,207,672,111.57	7,052,186,529.79

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	2019 Actual	2018 Actual
Liquid Assets			
Treasuries and Banks	10	12,207,672,111.57	7,052,186,529.79
Sub Total		12,207,672,111.57	7,052,186,529.79
Investments and Other Assets			
Investments	11	636,552,711.25	615,591,671.01
Advances & Loans			10,200,000.00
Sub Total		636,552,711.25	625,791,671.01
Total Assets		12,844,224,822.82	7,677,978,200.80
Public Funds			
Consolidated Revenue Fund	13	9,725,884,419.06	7,033,371,086.56
Capital Development Fund	14	2,481,787,692.51	18,815,443.23
Sub Total		12,207,672,111.57	7,052,186,529.79
Liabilities			
Internal Loans - Principal	15	49,800,086,677.78	43,738,377,785.14
Internal Loans - Interest		22,247,585,916.18	22,173,704,914.59
External Loans	16	11,128,518,384.84	11,408,851,218.85
Sub Total: Liabilities		83,176,190,978.80	77,320,933,918.58
Less:			
Liability Over Assets	17	82,539,638,267.55	76,695,142,247.57
Other Funds		636,552,711.25	625,791,671.01
Total Public Fund		12,844,224,822.82	7,677,978,200.80

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
Opening Balance (a)		8,517,786,737.79	7,033,371,086.56	7,033,371,087.00	7,033,371,087.00	0.44-	0.00%-	
Add: Recurrent Receipts								
Statutory Allocation	22	50,232,848,677.83	46,471,700,307.15	56,450,000,000.00	58,050,000,000.00	11,578,299,692.85-	19.95%-	56,300,000,000.00
Value Added Tax Allocation		10,145,736,804.32	10,940,651,268.66	10,500,000,000.00	11,500,000,000.00	559,348,731.34-	4.86%-	15,000,000,000.00
Sub Total: Statutory Allocation (b)		60,378,585,482.15	57,412,351,575.81	66,950,000,000.00	69,550,000,000.00	12,137,648,424.19-	17.45%-	71,300,000,000.00
Direct Taxes	23	4,522,194,155.52	3,867,570,455.88	6,277,000,000.00	6,267,000,000.00	2,399,429,544.12-	38.29%-	6,867,050,000.00
Licenses	24	4,498,906.32	24,643,064.83	102,900,000.00	140,501,000.00	115,857,935.17-	82.46%-	133,650,000.00
Fees	25	1,317,069,483.52	1,181,971,637.65	1,293,960,000.00	1,545,030,000.00	363,058,362.35-	23.50%-	1,182,005,000.00
Fines	26	47,494,374.96	17,317,910.02	81,500,000.00	50,650,000.00	33,332,089.98-	65.81%-	71,500,000.00
Sales	27	864,457,993.76	646,960,084.75	2,257,397,000.00	2,206,397,000.00	1,559,436,915.25-	70.68%-	1,211,190,000.00
Earnings	28	224,253,931.52	242,903,224.09	620,690,000.00	679,840,000.00	436,936,775.91-	64.27%-	831,470,000.00
Rent of Government Property	29	1,009,304.12	19,737,851.00	1,700,000.00	1,200,000.00	18,537,851.00+	1,544.82%+	1,380,000.00
Rent on Government Building	30	116,104,867.27	86,172,740.14	350,000,000.00	350,000,000.00	263,827,259.86-	75.38%-	250,000,000.00
Repayments	31	91,412,308.98	222,637,258.28	150,000,000.00	120,000,000.00	102,637,258.28+	85.53%+	82,350,000.00
Investment Income	32	16.00		30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
Interest Earned	33	7,078,551.57	28,795,053.06	80,000,000.00	80,000,000.00	51,204,946.94-	64.01%-	80,000,000.00
Re-Imbursement	34	16.00						
Miscellaneous	35	294,793,923.96	493,316,799.80	1,089,000,000.00	1,573,700,000.00	1,080,383,200.20-	68.65%-	525,000,000.00
Sub Total: Independent Revenue (c)		7,490,367,833.50	6,832,026,079.50	12,334,147,000.00	13,044,318,000.00	6,212,291,920.50-	47.62%-	11,265,595,000.00
Total Recurrent Revenue (b+c)		67,868,953,315.65	64,244,377,655.31	79,284,147,000.00	82,594,318,000.00	18,349,940,344.69-	22.22%-	82,565,595,000.00
BTL Receipts (d)	36	5,905,938,204.85	6,153,163,785.36			6,153,163,785.36+		
Total Funds Available (a+b+c+d)		82,292,678,258.29	77,430,912,527.23	86,317,518,087.00	82,594,318,000.00	5,163,405,472.77-	6.25%-	82,565,595,000.00
Less: Recurrent Payments:								
Personnel Cost	37	19,276,643,132.10	19,330,167,725.67	22,732,338,408.00	22,544,376,953.00	3,214,209,227.33+	14.26%+	21,790,239,100.00
Social Benefits	38	3,318,716,145.68	4,673,609,852.94	5,750,000,000.00	4,707,400,000.00	33,790,147.06+	0.72%+	5,150,000,000.00
Overhead Charges	39	19,876,850,364.93	18,715,955,670.03	22,252,468,000.00	24,857,750,885.00	6,141,795,214.97+	24.71%+	16,730,944,800.00
CRFC - (Excluding Public Debt)	40	165,988,076.76	165,988,076.76	422,580,800.00	170,000,000.00	4,011,923.24+	2.36%+	696,200,000.00
BTL Payments	41	4,826,041,004.18	5,140,920,017.67			5,140,920,017.67-		
Sub Total: Recurrent Expenditure		47,464,238,723.65	48,026,641,343.07	51,157,387,208.00	52,279,527,838.00	4,252,886,494.93+	8.13%+	44,367,383,900.00
Repayment of External Loans		422,825,006.33	412,668,231.52	400,000,000.00	420,000,000.00	7,331,768.48+	1.75%+	400,000,000.00
Repayment of Internal Loans		13,399,379,880.16	13,502,745,080.69	10,000,000,000.00	13,504,587,370.00	1,842,289.31+	0.01%+	15,030,000,000.00
Sub Total: Loans Repayment		13,822,204,886.49	13,915,413,312.21	10,400,000,000.00	13,924,587,370.00	9,174,057.79+	0.07%+	15,430,000,000.00
Total Recurrent Payments		61,286,443,610.14	61,942,054,655.28	61,557,387,208.00	66,204,115,208.00	4,262,060,552.72+	6.44%+	59,797,383,900.00
Operating Balance		21,006,234,648.15	15,488,857,871.95	24,760,130,879.00	23,423,573,879.00	7,934,716,007.05-	33.88%-	22,768,211,100.00
Appropriation and Transfers:								
Transfer to Capital Development Fund		13,972,863,561.59	5,762,973,452.89	17,730,899,792.00	25,440,202,792.00	19,677,229,339.11+	77.35%+	
Sub Total: Transfers		13,972,863,561.59	5,762,973,452.89	17,730,899,792.00	25,440,202,792.00	19,677,229,339.11+	77.35%+	
Closing Balance		7,033,371,086.56	9,725,884,419.06	7,029,231,087.00	2,016,628,913.00	7,709,255,506.06+	382.28%+	22,768,211,100.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
		₦	₦	₦	₦	₦	%	₦
Opening Balance		7,538,757.86	18,815,443.23	18,815,443.00	18,815,443.00	0.23+		
Add Capital Receipts:								
Transfer from Consolidated Revenue Fund		13,972,863,561.59	5,762,973,452.89	17,730,899,792.00	25,440,202,792.00	19,677,229,339.11-	77.35%-	22,783,811,100.00
External Loans		552,199,017.85	2,100,153,274.52	8,600,000,000.00	7,750,000,000.00	5,649,846,725.48-	72.90%-	8,550,000,000.00
Internal Loans		3,189,832,845.20	13,500,000,000.00	11,200,000,000.00	23,200,000,000.00	9,700,000,000.00-	41.81%-	8,500,000,000.00
Other Capital Receipts	50	8,072,261,379.15	11,814,926,606.26	13,450,000,000.00	19,882,500,000.00	8,067,573,393.74-	40.58%-	22,650,000,000.00
Sub Total: Capital Receipts		25,787,156,803.79	33,178,053,333.67	50,980,899,792.00	76,272,702,792.00	43,094,649,458.33-	56.50%-	62,483,811,100.00
Total Capital Funds Available		25,794,695,561.65	33,196,868,776.90	50,999,715,235.00	76,291,518,235.00	43,094,649,458.10-	56.49%-	62,483,811,100.00
Less: Capital Expenditure								
General Public Services	51	956,504,158.39	2,369,896,342.61	9,288,900,000.00	5,565,987,720.00	3,196,091,377.39+	57.42%+	5,850,159,300.00
Public Order and Safety	53	73,759,450.89	27,569,078.87	977,000,000.00	489,500,000.00	461,930,921.13+	94.37%+	888,500,000.00
Economic Affairs	54	3,282,729,729.70	5,496,595,411.48	12,104,300,000.00	9,122,500,000.00	3,625,904,588.52+	39.75%+	13,354,500,000.00
Environmental Protection	55	1,621,202,467.42	1,399,617,483.19	2,816,090,000.00	2,177,890,000.00	778,272,516.81+	35.74%+	3,986,610,000.00
Housing and Community Amenities	56	13,206,802,407.43	14,355,871,875.90	18,923,364,545.00	18,299,276,825.00	3,943,404,949.10+	21.55%+	24,583,710,996.00
Health	57	771,303,037.04	350,742,594.01	4,709,420,000.00	3,914,520,000.00	3,563,777,405.99+	91.04%+	5,958,420,000.00
Recreation Culture and Religion	58		10,000,000.00	546,000,000.00	496,000,000.00	486,000,000.00+	97.98%+	458,500,000.00
Education	59	5,008,309,691.86	3,670,277,999.14	10,570,787,038.00	6,291,990,038.00	2,621,712,038.86+	41.67%+	12,948,879,350.00
Social Protection	60	855,269,175.69	3,034,510,299.19	1,000,500,000.00	3,413,500,000.00	378,989,700.81+	11.10%+	1,011,500,000.00
Total Capital Expenditure by Main Functions		25,775,880,118.42	30,715,081,084.39	60,936,361,583.00	49,771,164,583.00	19,056,083,498.61+	38.29%+	69,040,779,646.00
Closing Balance		18,815,443.23	2,481,787,692.51	9,936,646,348.00	26,520,353,652.00	24,038,565,959.49-	90.64%-	6,556,968,546.00

NOTES TO CASH FLOW STATEMENT

		Actual 2019	Actual 2018
		₦	₦
Note 1 - Independent Revenue			
Tax Revenue	1A	3,867,570,455.88	4,522,194,155.52
Non Tax Revenue	1B	2,964,455,623.62	2,968,173,677.98
Total Independent Revenue		6,832,026,079.50	7,490,367,833.50
Note 1A - Tax Revenue			
Taxes		3,867,570,455.88	4,522,194,155.52
Sub Total Tax Revenue		3,867,570,455.88	4,522,194,155.52
Note 1B - Non Tax Revenue			
Licenses		24,643,064.83	4,498,906.32
Fees		1,181,971,637.65	1,317,069,483.52
Fines		17,317,910.02	47,494,374.96
Sales		646,960,084.75	864,457,993.76
Earnings		242,903,224.09	224,253,931.52
Rent on Government Property		19,737,851.00	1,009,304.12
Rent on Lands Other General		86,172,740.14	116,104,867.27
Repayments General		222,637,258.28	91,412,308.98
Investments General			16.00
Interest		28,795,053.06	7,078,551.57
Re-Imbursements			16.00
Micellaneous		493,316,799.80	294,793,923.96
Total		2,964,455,623.62	2,968,173,677.98
Note 2 - Personnel Cost			
Salaries and Wages	2A	13,373,251,358.42	13,091,413,928.62
Allowances		5,956,916,367.25	6,185,229,203.48
Total		19,330,167,725.67	19,276,643,132.10
Note 2A - Salaries and Wages			
Basic Salary		10,294,482,748.18	9,748,791,967.60
Overtime Payments		2,643,261.90	4,147,302.49
Consolidated Revenue Fund Charges - Salaries		3,076,125,348.34	3,338,474,658.53
Total		13,373,251,358.42	13,091,413,928.62
Note 2B - Social Contributions			
Note 3 - Social Benefits			
Gratuity		1,136,972,512.18	58,702,728.89
Pension		3,536,637,340.76	3,169,091,160.39
Death Benefits			90,922,256.40
Total		4,673,609,852.94	3,318,716,145.68
Note 4 - Overhead Costs:			
Transport and Travelling		720,422,463.39	1,522,840,375.15
Utilities		897,958,659.15	821,986,458.09
Material and Supplies		638,591,522.14	794,687,568.25
Maintenance Services		873,991,443.73	1,304,409,862.78

NOTES TO CASH FLOW STATEMENT – CONT'D

		Actual	Actual
		2019	2018
		₦	₦
Training		74,139,900.69	139,239,698.34
Other Services		4,816,468,520.89	5,004,396,246.74
Consulting & Professional Services		3,600,732,372.20	648,281,380.50
Fuel and Lubricants		273,073,294.29	376,878,147.90
Financial Charges		198,596,807.92	388,335,061.30
Miscellaneous Expenses		6,479,761,704.80	8,748,783,605.88
Staff Loan and Advances			31,710,000.00
Local Grants and Contribution		142,218,980.83	95,301,960.00
Total		18,715,955,670.03	19,876,850,364.93
Note 5 - CRFC - Excluding (Public Debt & Social Benefits)			
Contribution to Local Government Pension Board		165,988,076.76	165,988,076.76
Total		165,988,076.76	165,988,076.76
Note 6 - Net Cash Flow from Investing Activities			
Capital Expenditure by Administrative Sector		107,753,323.49	43,923,553.33
Capital Expenditure by Economic Sector		19,906,683,085.86	16,630,539,464.77
Capital Expenditure by Law and Justice		32,569,078.87	75,009,600.89
Capital Expenditure by Social Sector		10,668,075,596.17	9,026,407,499.43
Total	6A	30,715,081,084.39	25,775,880,118.42
Note 6A - Net Cash Flow From Investment Activities			
Purchase of Fixed Assets General		1,182,709,790.94	1,047,847,317.87
Construction and Provision of Fixed Assets General		16,867,462,570.25	17,825,402,722.09
Rehabilitation and Repairs of Fixed Assets General		680,927,448.12	564,111,013.54
Preservation of the Environment General		1,399,617,483.19	1,581,155,157.42
Acquisition of Non Tangible Assets		10,584,363,791.89	4,757,363,907.50
Total	6B	30,715,081,084.39	25,775,880,118.42
Note 6B - Analysis of Capital Expenditure by Geo Location			
Gombe North Senatorial Zone		23,160,820,666.76	19,595,930,549.11
Gombe Central Senatorial Zone		2,960,009,281.32	4,108,173,351.27
Gombe South Senatorial Zone		4,594,251,136.31	2,071,776,218.04
Total		30,715,081,084.39	25,775,880,118.42
Note 9 - Cash and Bank Balances			
Access Bank - FAAC Account		787,229,728.77	123,758,135.65
Access Bank - Higher Education			2,985,643.58
Access Bank - Motorcycle Loan Account			178,533.66
Access Bank - VAT Account			203,423.92
Access Bank - Salary		185,111,148.25	3,225,133.72
Access Bank - Bond Project Acct		9,110,064.56	9,110,064.56
Access Bank - Capital Project Account			6,385,511.50
Diamond Bank - VAT Account		963.38	35,880.07
Diamond Bank - Fertilizer		8,811.90	1,133,901.46
Eco Bank - SURE-P Acct		79.17	6,231.67
Access (ICB) - FAAC Account			3,061,487.31

NOTES TO CASH FLOW STATEMENT – CONT'D

	Actual 2019	Actual 2018
	₦	₦
Eco bank (Oceanic) - OPS A/C		1,646,512.21
Eco bank - Operational	47.50	19,443.28
Fidelity Bank (FSB) - Ecological Account	36,056.70	152,137.01
Fidelity Bank (FSB) - Higher Education DFN Fund Account	653.14	1,100,705.64
Fidelity Bank - Fertilizer Acct	471,142.30	939,933.23
GTB - Capital Project Account		136,009.22
GTB - FAAC Account	3,834,352,357.82	48,134.58
GTB - Salary		19,390.92
GTB - Excess Crude Oil		345,831.82
Jaiz Bank - IGR Account	4.00	30,522,000.00
Keystone (PHB) - Salary Account	42,907.13	42,907.13
Keystone (PHB) Bank - Operational Account	547,415,462.02	28,563,202.84
Skye Bank Motorcycle Loan Account	20,115,688.04	278,191,691.60
Skye Bank - Water Rehab. Project Account		477,941.01
UBA - I.G.R.	889.00	889.00
UBA - (MKT) Operational A/C Gombe	313.96	880,786.46
UBA - Joint Capital Project Account	120.36	236,172.86
UBA - Market II	100.00	1,691,173.50
UBA - Sec School Intervention Fund Account	692.71	131,903.80
Union Bank - Fertilizer Sales Account	844,759.61	844,783.61
Union Bank - Primary Education Intervention Account	2,947,685.09	2,947,685.09
Unity Bank - Fertilizer Account	36,570.33	36,570.33
Unity Bank - Building and Special Project Account	303,123.27	303,123.27
Unity Bank - Tudun Hatsi Acct	4,195,749.67	4,195,749.67
Unity Bank - VAT	106,649.34	106,649.34
Unity Bank - FAAC Account	1,314,765.18	1,314,765.18
Zenith Bank - Higher Education Account	(22.95)	23,111.88
Zenith Bank - H/Education II	(34,186.51)	(34,186.51)
Zenith Bank - Bank Charges	584,745.10	28,113,693.60
Zenith Bank NNPC Acct	(1,417.35)	953,641.62
Skye Bank MDGs Account	762,855,170.59	486,749.49
Diamond Bank- Police Reform Fund Account	6,357.30	3,479,240.86
Eco Bank - Special Edu Intervention Account	22,324.67	
Jaiz Bank - Operational Account	4.00	553,660.53
Union Bank- ADRF Account	1,159,061.12	1,164,445.12
Keystone Tractors Account	63,171,229.42	63,171,229.42
GTB VAT Account	1,131,391,366.30	12,968,165.35
Access Bond II Account		0.92
Access Bank - Fertilizer Account	165,718.32	165,718.32
Access Bank - Excess Crude Oil Account	45,847.91	45,847.91
Access - Fiscal Sustainability Plan Account	44,097,576.39	7,996,027.12
Access - Loan Repayment Account	21,540,002.78	106,540,052.74
Unity Bank - Informal Economic Sector Registration Account	453,080.00	453,080.00
Skye Bank Fertilizer Account	38,640,300.00	245,847,650.00
Sterling Bank -SUBEB Matching Grant Acct	12,550,229.12	1,656,454,853.29
UBA - FAAC A/C	109,732,381.28	
UBA - Salary A/C	266,479,669.98	

NOTES TO CASH FLOW STATEMENT – CONT'D

	Actual 2019	Actual 2018
	₦	₦
Call Deposit - Keystone Bank Plc	1,276,009,762.44	
Funds Transfer - Ministry of Health	100,000,000.00	
Gov't House - First Bank Operational Account		1,233,270.78
Millennium Development Goals (MDG's Office) - Skye Bank II	19,792,433.83	19,792,433.83
Millennium Dev Goals (MDG's Of) - Skye Bank (Water Exit)	50,680,141.98	50,680,141.98
Millennium Development Goals(MDG) Access Bank	21,608,869.90	27,523,869.90
Millennium Development Goals (MDG) - Sterling Bank	48,096,305.41	928,565,694.91
Local Government Pension Board - FCMB	1,919.00	
Local Government Pension Board - Fidelity Bank	(1,919.50)	
Ministry of Finance - Zenith Bank	(0.50)	
ST Gombe Unity Bank Plc Operational - A/C No. 254-984844-20	(298.00)	
ST Gombe First Bank - Capital Proj.- A/C No.254-985082-120		(0.12)
ST Gombe Access Bank Operation Acct A/C NO 0694956498	82,598,257.37	
FCMB Revenue	901,369.88	901,369.88
Diamond Bank Collection Account	44,970,622.08	44,970,622.08
Keystone Bank Revenue Account	4,975,704.04	4,975,704.04
Union Bank - Revenue Account	8,754,873.66	8,754,873.66
Access Bank - Revenue Account	257,043,130.69	168,479,096.19
Eco bank - Revenue Account	3,670,176.28	3,670,176.28
First Bank of Nig (Escrow Account) Revenue	7,535,121.18	7,535,121.18
Stanbic Bank - Revenue Account	24,473,978.25	24,473,978.25
ICB Revenue Acct	5,178,131.00	5,178,131.00
Jaiz Bank - Revenue Acct	24,120,561.90	24,120,561.90
BIR - Fidelity Bank - Operation	495.00	
Zenith Bank Revenue Account	33,400,697.38	33,400,697.38
Investment & Property Dev. Company - Access Bank		383,278.34
Diamond Bank - Revenue Account	180,498.24	180,498.24
Unity Bank Revenue Account	25,738.60	25,738.60
SUBEB -Fidelity Bank - Salary Account	112,165.49	
SUBEB - Access Bank Matching Grant Acct	190,548,097.99	2,091,316,578.58
SUBEB - Sterling Bank Matching Grant Acct	1,672,208,363.75	337,436,707.91
SUBEB - Zenith Bank Special Education Acct	12,030,145.92	12,030,145.92
SUBEB - Eco Bank Teachers Professional Dev Acct.	50,677.07	83,391,152.59
SUBEB - First Bank UNICEF Assisted Funds Acct.	393,511.44	14,198,859.94
SUBEB - Sterling Bank 2% CPM Acct.	25,491,447.73	29,294,275.43
Adult and Non Formal Education - Stanbic IBTC		400.00
College of Education Billiri - Cash & Bank		91,937,959.18
Gombe State University - Cash & Bank	423,644,156.85	319,555,257.22
State Polytechnic Bajoga - FCMB Bank	79,827.37	48,226.82
PHCDA - Stanbic IBTC VHW Accts (Belinda & Gates)	822,360.86	49,379,266.47
Union Bank Gombe	37,750.63	10,026,221.13
College for Legal & Islamic Studies Nafada - First Bank Rev	4,460.50	26,221.13
College For Legal & Islamic Studies Nafada Micro Fin Rev Acc	825,560.54	4,435,933.16
Total	12,207,672,111.57	7,052,186,529.79

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2019	Actual 2018
	₦	₦
Note 10 - Treasuries and Banks		
Central Accounts Cash Books	7,846,505,970.67	2,633,363,021.36
Fixed Deposits	1,276,009,762.44	
MDAs Cash Book Balances	3,085,156,378.46	4,418,823,508.43
Total	12,207,672,111.57	7,052,186,529.79
Note 11 - Investments		
Access Bank Plc	3,801,700.00	2,585,156.00
Aviation Development Company	10,250.00	10,250.00
Afriprint Nigeria Plc	38,725.00	38,725.00
A. G. Leventis Nigeria Plc	17,902.56	18,591.12
African Petroleum Plc	1,559,658.90	1,895,718.00
Baica Insurance Plc	12,812.50	12,812.50
Benue Cement Plc	4,605,202.00	6,152,160.70
Berger Paints Nigeria Plc	960,828.75	1,224,167.00
D. N. Mayer Plc	14,862.02	14,862.02
Dunlop Nigeria Plc	52,061.20	52,061.20
Evans Medical Plc	42,558.00	42,558.00
First Bank Plc	151,333.05	195,625.65
Foot Wears Ass. Man & Distribution Plc	7,380.00	7,380.00
Flour Mills Nigeria Plc	23,462,069.60	27,511,360.80
Fidelity/FSB Plc	3,139,384.35	3,108,756.21
FCMB (Former Fin Bank Nigeria) Plc	1,536,524.90	1,569,747.06
IPWA Nigeria Plc	7,995.00	7,995.00
Uniliver Nigeria Plc	787,864.00	1,325,044.00
Mobil Oil Nigeria Plc	454,348.80	569,856.00
National Salt Co. Plc	9,349,485.60	12,995,424.00
Nigeria Aviation Hand. Co. Plc	1,448,323.20	2,202,658.20
Niger Insurance Co.	34,708.60	41,650.32
Nigerian Ropes	152,243.68	152,243.68
Con Oil Plc	5,797,123.00	7,285,573.50
PZ Industries Plc	1,765,641.95	3,781,286.30
Royal Exchange Assurance	2,281,865.70	1,673,368.18
MRS Oil Nig. (Former Texaco) Plc	507,286.80	852,109.20
Total Nigeria Plc	1,841,272.70	3,370,409.00
UAC Nigeria Plc	9,295,464.80	10,538,463.00
Union Bank Plc	1,581,186.00	1,475,773.60
United Nigeria Textile Plc	171,535.10	171,535.10
UTC Nigeria Plc	63,774.00	63,774.00
Unity Bank Plc	27,173,816.96	45,431,225.23
Wiggings Teapes Nig. (WTN) Plc	13,145.50	13,145.50
U. B. A. Plc	2,239,165.50	2,411,409.00
Oando Plc	42,220.69	51,655.00
Energy Master Fund	285,305.00	285,305.00
Alind Nigeria Ltd	11,572,900.00	11,572,900.00
Basic Tannery & Leather Work	676,678.00	676,678.00
Kapital Insurance Co. Ltd	59,495,485.44	9,296,169.60
Doman Long Amalgamated Co.	2,732,160.00	2,732,160.00
Lion African Insurance	1,578,139.00	1,578,139.00
Sterling Civil Engineering	2,167,898.00	2,167,898.00

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

	Actual 2019 ₦	Actual 2018 ₦
Finsurance (Yankari Insurance Co.) Ltd	16,734,093.00	16,734,093.00
International Computers Nigeria	82,000.00	82,000.00
Kaduna Textile Ltd	6,624,907.00	6,624,907.00
Yankari Saving & Loans Ltd	5,381,250.00	5,381,250.00
Gamakai Community Bank	61,500.00	61,500.00
Garu Community Bank	315,853.00	315,853.00
Gombe Community Bank Ltd	76,504.00	76,504.00
Azare Community Bank Ltd	20,500.00	20,500.00
Misau Community Bank Ltd	20,500.00	20,500.00
Bajama Community Bank Ltd	20,500.00	20,500.00
Maiwa Mechanized Farm	38,048.00	38,048.00
Savannah Sugar Co. Ltd	5,862,311.00	5,862,311.00
Salama Steel Structure Ltd	2,436,866.00	2,436,866.00
Urban Development Bank Ltd	2,116,120.00	2,116,120.00
Grains Processing Co. Ltd	2,693,452.00	2,693,452.00
Superco (Nigerian Asbestors) Ltd	1,383,750.00	1,383,750.00
N. N. D. C.	8,650,000.00	8,650,000.00
Bauchi Publishing & Printing Company	6,049,632.00	6,049,632.00
Gombe Sugar Co. Ltd	300,000,000.00	300,000,000.00
Niko Plastic	30,596,010.00	30,596,010.00
Gypsum Company of Nigeria	15,000,000.00	15,000,000.00
Ascom Travel Agency Ltd	20,000,000.00	20,000,000.00
Sterling Bank Plc	1,264,075.86	1,206,906.60
Diamond Bank	15,215.20	51,029.44
Lafarage WAPCO Plc	27,969,440.40	22,759,446.60
Afriland Properties Plc	9,025.50	9,025.50
Wapic Insurance Plc	27,582.84	34,072.92
UBA Capital Plc	173,289.60	203,615.28
Total	636,552,711.25	615,591,671.01
Note 13 - Consolidated Revenue Fund		
Opening Balance	7,033,371,086.56	8,517,786,737.79
Add/(Less) Net Recurrent Surplus/(Deficit)	2,692,513,332.50	1,484,415,651.23
Closing Balance	9,725,884,419.06	7,033,371,086.56
Note 14 - Capital Development Fund		
Opening Balance	18,815,443.23	7,538,757.86
Add/(Less) Net Capital Surplus/(Deficit)	2,462,972,249.28	11,276,685.37
Closing Balance	2,481,787,692.51	18,815,443.23
Note 15A - Internal Loans - Principal		
Access Bank Bond	6,728,554,633.75	8,455,183,033.30
FGN Special Intervention on Education	772,039,269.37	2,096,003,180.29
Access Bank Bond II ISPO	811,918,798.65	1,649,267,145.16
CBN Loan - Bailout to States	4,062,186,532.76	4,187,500,000.00
FGN Loan I	8,124,301,178.05	8,375,000,000.00
Sterling Bank SUBEB Loan		115,780,780.78
FGN Budget Support Facility	16,886,056,692.02	17,569,000,000.00
Sterling Bank MDG Loan - Principal		185,269,011.80
Sterling Bank 2nd SUBEB Loan		1,105,374,633.81
GTB TERM LOAN	9,756,097,560.98	

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

	Actual 2019	Actual 2018
	₦	₦
GTB TERM LOAN 2	1,951,219,512.20	
FEDERAL MORTGAGE BANK	707,712,500.00	
Total	49,800,086,677.78	43,738,377,785.14
Note 15B - Internal Loans - Interest		
Access Bank Term Loan - Interest	4,876,305,057.00	6,274,061,958.81
Access Bank Loan - Interest	806,483,683.46	1,182,103,865.23
CBN Loan - Bailout to State - Interest	4,440,223,749.56	4,854,745,855.80
FGN Loan I - Interest	8,880,519,388.49	9,709,491,713.62
Sterling Bank SUBEB Loan		17,193,917.38
SUBEB Loan - Interest		136,107,603.75
GTB Term Loan - Interest	2,703,378,364.60	
GTB Term Loan - Interest 2	540,675,673.07	
Total	22,247,585,916.18	22,173,704,914.59
Note 16 - External Loans	11,128,518,384.84	11,408,851,218.85
External Loan Schedule (USD)		
Gombe S Comm Based Agric Dev	3,077,976.71	3,244,442.47
Community & Social Dev	4,359,276.83	4,617,274.83
Gombe State National Programme for Food Security		418,893.66
Health System Fund	3,764,905.89	4,119,806.75
HIV/AIDS - IDA World Bank	2,181,649.60	2,379,819.47
FADAMA II	5,105,603.31	5,591,621.01
Health System Dev Prog. II	3,358,675.63	3,549,342.85
Malaria Control Prog.	4,609,937.04	4,961,325.80
National FADAMA III	3,422,713.88	3,625,282.59
Malaria Control Booster Ad. Financing	1,867,691.68	1,940,467.46
2nd HIV/AIDS (IDA World Bank)	4,619,276.57	4,745,882.43
Total	36,367,707.14	39,194,159.32
Exchange rate is N306 to 1\$		
Note 17 - Liability Over Assets		
Opening Balance	76,695,142,247.57	85,282,297,845.50
Add/(Less): Net Movements:		
Internal Loans	6,135,589,894.23	(8,357,312,196.95)
External Loans	(280,332,834.01)	(545,367,373.75)
Investments	(20,961,040.24)	78,538,678.52
Advances/Loans	10,200,000.00	236,985,294.25
Closing Balance	82,539,638,267.55	76,695,142,247.57

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

Note 17B:					
Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as a memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:					
SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED OR PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2019					
ASSET CATEGORY	ORIGINAL COST AT 31/12/2018	ADDITIONS DURING THE YEAR 2019	DISPOSALS DURING THE YEAR 2019	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2019
Purchase/Acquisition of Land	1,038,133,996.80	102,572,820			1,140,706,816.90
Purchase of Motor Vehicles	1,395,125,830.50	754,293,572			2,149,419,402.74
Purchase of Trucks	42,250,000.00	0			42,250,000.00
Purchase of Office Furniture and Fittings	590,942,537.95	27,791,221			618,733,758.75
Purchase of Computers	17,910,000.00	291,2945			20,822,945.00
Purchase of Powers Generating Set		10838152.07			10,838,152.07
Purchase of Health/Medical Equipment	434,829,784.39	161,309,926			596,139,710.82
Purchase of Fire Fighting Equipment	76,966,444.62	0			76,966,444.62
Purchase of Teaching/Learning Aid Equipment	250,351,257.29	3,742,000			254,093,257.29
Purchase of Library Books & Equipment	485,000.00	3396003.68			3,881,003.68
Purchase of Sporting/Games Equipment		10000000			10,000,000.00
Purchase of Agriculture Equipment	46,545,000.00	0			46,545,000.00
Purchase of Communication Equipment		45,589,114			45,589,113.62
Purchase of Ship Spare/Maintenance	17,757,550.00	0			17,757,550.00
Purchase of Waste/Sewage Equipment	9,867,500.00	0			9,867,500.00
Purchase of Drugs and Other Consumables	147,008,003.85	57,714,037			204,722,040.85
Purchase of Science and Laboratory Equipment's	25,953,000.00	2,550,000			28,503,000.00
Purchase of Water Treatment Chemical/Reagents	1,280,000.00	0			1,280,000.00
Construction/Provision of Office Buildings	503,282,739.32	39,154,378			542,437,117.64
Construction/Provision of Residential Buildings	680,398,827.88	128,023,844			808,422,672.22
Construction/Provision of Water Facilities	746,188,426.86	39,900,245			786,088,671.86
Construction/Provision of Hospitals/Health Centres	576,952,142.65	63,490,426			640,442,569.04
Construction/Provision of Public Schools	7,311,428,306.39	3,529,878,561			10,841,306,867.46
Construction/Provision of Libraries		650,000			650,000.00
Construction/Provision of Agricultural Facilities	146,522,725.00	0			146,522,725.00
Construction/Provision of Roads	19,347,167,993.63	11,742,168,473			31,089,336,466.96
Construction/Provision of Water ways	23194350	0			23,194,350.00
Construction/Provision of Airport/Aerodromes		100,000,000			100,000,000.00
Construction/Provision of Infrastructure	2,415,736,930.35	724,294,648			3,140,031,578.74
Construction/Provision of Recreational Facilities	1,600,986,441.95	25,022,603			1,626,009,044.45
Construction of Traffic/Street Lights	3,006,176,035.01	275,652,322			3,281,828,357.36
Construction of Markets/Parks	956,316,188.39	71,793,460			1,028,109,648.26
Construction of Power Generating Plants	31,610,640.00	0			31,610,640.00
Construction of ICT Infrastructures	7,662,959.10	8246425.93			15,909,385.03
Construction of Dams and Irrigation	46,594,250.57	119,187,183			165,781,433.33
Rehabilitation/Repairs - Water Facilities	120,594,420.65	126,413,971			247,008,391.30
Rehabilitation/Repairs - Hospital/Health Centres	261,362,884.51	221,102,674			482,465,558.29
Rehabilitation/Repairs - Public Schools	281,081,845.11	0			281,081,845.11
Rehabilitation/Repairs - Agricultural Facilities	3,620,000.00	0			3,620,000.00
Rehabilitation/Repairs - Roads	1,233,547,477.42	250,000,000			1,483,547,477.42
Rehabilitation/Repairs of Office Buildings	190,658,084.93	83,410,804			274,068,888.62
Rehabilitation/Repairs - ICT Infrastructures	63,142,500.00	0			63,142,500.00
Erosion & Flood Control	576,609,908.61	405,456,558			982,066,466.35
Water Pollution Prevention & Control	3,409,832,986.30	994,160,925			4,403,993,911.75
Research and Development	9,363,720,965.31	4,541,346,797			13,905,067,762.24
Monitoring, Statistical Survey and Evaluation	2,051,679,945.55	1023404200			3,075,084,145.55
Anniversaries/Celebration		106853465			106,853,465.00
Advocacy and Capacity Building	5,025,509,644.58	4,912,759,330			9,938,268,974.54
Total	64,076,985,525.47	30,715,081,084.39			94,792,066,609.86

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Note 22 - Statutory Allocation							
Statutory Allocation from FAAC	40,051,555,731.23	38,784,806,205.05	49,000,000,000.00	47,450,000,000.00	8,665,193,794.95-	18.26%-	42,000,000,000.00
Excess Crude	581,858,556.93	221,096,594.11	1,000,000,000.00	1,000,000,000.00	778,903,405.89-	77.89%-	500,000,000.00
Ecological Fund			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
Budget Augmentation		917,582,860.39	250,000,000.00	400,000,000.00	517,582,860.39+	129.40%+	500,000,000.00
NNPC Refunds	69,290,805.90		100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	500,000,000.00
Stablization Fund			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	500,000,000.00
Exchange Rate Gain	1,134,520,700.92	549,607,271.17	1,000,000,000.00	1,000,000,000.00	450,392,728.83-	45.04%-	1,000,000,000.00
Non Oil Excess Revenue			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	500,000,000.00
Over Deduction on First Line Charge	8,395,622,882.85	5,597,081,921.90	3,000,000,000.00	6,000,000,000.00	402,918,078.10-	6.72%-	
Share of Solid Minerals		79,167,030.77	300,000,000.00	300,000,000.00	220,832,969.23-	73.61%-	300,000,000.00
Forex Equalization Fund		322,358,423.76			322,358,423.76+	%+	10,000,000,000.00
Total	50,232,848,677.83	46,471,700,307.15	56,450,000,000.00	58,050,000,000.00	11,578,299,692.85-	19.95%-	56,300,000,000.00
Note 23 : Direct Taxes							
Office of the SSG	28,044,000.00	2,260,200.00	10,000,000.00	10,000,000.00	7,739,800.00-	77.40%-	20,000,000.00
Board of Internal Revenue	4,494,150,155.52	3,865,310,255.88	6,267,000,000.00	6,257,000,000.00	2,391,689,744.12-	38.22%-	6,847,050,000.00
Total	4,522,194,155.52	3,867,570,455.88	6,277,000,000.00	6,267,000,000.00	2,399,429,544.12-	38.29%-	6,867,050,000.00
Note 24 : Licenses							
Min. of Animal Husbandry & Normadic Afff.	1,039,906.00	251,495.48	100,000.00		251,495.48+	%+	
Board of Internal Revenue		22,767,505.09	69,600,000.00	66,000,000.00	43,232,494.91-	65.50%-	108,000,000.00
Ministry of Housing and Transport	60,000.00	36,549.18	20,500,000.00		36,549.18+	%+	
Gombe State Water Board		100.00		1,000.00	900.00-	90.00%-	50,000.00
Total	4,498,906.32	24,643,064.83	102,900,000.00	140,501,000.00	115,857,935.17-	82.46%-	133,650,000.00
Note 25 : Fees							
Office of the Secretary to the State Govt	33,160,000.00	19,505,543.00	23,000,000.00	23,000,000.00	3,494,457.00-	15.19%-	23,000,000.00
Ministry of Information	14,229,000.00	24,000.00			24,000.00+	%+	
Office of the Auditor General (State)	1,250,000.00	530,000.00	500,000.00	700,000.00	170,000.00-	24.29%-	500,000.00
Ministry of Agriculture	15,721,277.48	2,417,359.12	4,000,000.00	6,000,000.00	3,582,640.88-	59.71%-	6,000,000.00
Ministry of Animal Husbandry & Normadic Affairs	4,145,808.24	2,063,147.55	4,000,000.00		2,063,147.55+	%+	
Ministry of Special Duties and Inter Govt Affrs	655,552.00	587,606.00	2,000,000.00	2,000,000.00	1,412,394.00-	70.62%-	2,000,000.00
Board of Internal Revenue	5,900,161.07	8,406,921.20	147,300,000.00	151,900,000.00	143,493,078.80-	94.47%-	92,200,000.00
Ministry of Trade & Industry	8,787,004.00	5,124,489.28	15,000,000.00	175,000,000.00	169,875,510.72-	97.07%-	172,000,000.00
Ministry of Works	592,000.00	20,212,675.17	22,000,000.00		20,212,675.17+	%+	
Ministry of Culture and Tourism	190,000.00	45,000.00	160,000,000.00		45,000.00+	%+	
Ministry of Water Resources Envir & Town Planning	220,000.00	2,250.00	1,350,000.00	1,350,000.00	1,347,750.00-	99.83%-	1,450,000.00
Gombe State Water Board	1,886,000.00	5,659,697.19	3,600,000.00	3,600,000.00	2,059,697.19+	57.21%+	4,000,000.00
Ministry of Housing & Transport	6,008,500.00	6,725,933.04	4,000,000.00		6,725,933.04+	%+	
Gombe State Urban Planning & Dev. Board	44,652,300.00	108,468,524.46	40,000,000.00	160,000,000.00	51,531,475.54-	32.21%-	
Ministry of Rural Development	2,982,600.00	1,571,266.10		2,100,000.00	528,733.90-	25.18%-	
Ministry of Cooperatives	252,000.00		2,100,000.00				
Ministry of Lands and Survey	53,273,062.67	45,028,665.65	131,000,000.00	244,700,000.00	199,671,334.35-	81.60%-	91,000,000.00
Office of the Surveyor General	20,117,777.68	18,571,722.95	25,100,000.00	25,100,000.00	6,528,277.05-	26.01%-	26,200,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Ministry of Justice	352,000.00	87,297.08	200,000.00	200,000.00	112,702.92-	56.35%-	200,000.00
Judicial High Court	37,354,484.32	54,278,650.22	21,100,000.00	45,550,000.00	8,728,650.22+	19.16%+	22,100,000.00
Sharia Court of Appeal	805,226.32	789,410.00	2,000,000.00	1,720,000.00	930,590.00-	54.10%-	1,500,000.00
College of Legal & Islamic Studies Nafada	22,506,288.38	28,669,401.87	27,800,000.00	24,800,000.00	3,869,401.87+	15.60%+	24,300,000.00
Area Court Division			1,000,000.00				1,000,000.00
Ministry of Youth Development	1,524,000.00	540,000.00	2,000,000.00	2,000,000.00	1,460,000.00-	73.00%-	1,000,000.00
Ministry of Education	29,795,444.00	13,870,842.74	29,630,000.00	31,830,000.00	17,959,157.26-	56.42%-	26,130,000.00
State Polytechnic Bajoga	7,648,649.34	9,869,500.00	6,060,000.00	6,060,000.00	3,809,500.00+	62.86%+	12,580,000.00
College of Education Billiri	14,743,893.27	24,312,838.31	31,770,000.00	31,570,000.00	7,257,161.69-	22.99%-	34,445,000.00
Gombe State University	876,441,930.40	638,533,345.00	512,200,000.00	512,200,000.00	126,333,345.00+	24.66%+	582,850,000.00
Ministry of Health	54,605,400.00	26,650,238.14	7,500,000.00	7,500,000.00	19,150,238.14+	255.34%+	6,000,000.00
School of Nursing	3,599,000.00	8,685,792.00	2,500,000.00	2,500,000.00	6,185,792.00+	247.43%+	2,500,000.00
College of Health Technology	47,635,024.35	103,792,359.75	8,000,000.00	8,000,000.00	95,792,359.75+	1,197.40%+	5,000,000.00
Ministry of Environment & forest Resources	500,000.00	53,258.03	1,000,000.00	2,000,000.00	1,946,741.97-	97.34%-	500,000.00
Total	1,317,069,483.52	1,181,971,637.65	1,293,960,000.00	1,545,030,000.00	363,058,362.35-	23.50%-	1,182,005,000.00
Note 26: Fines							
Board of Internal Revenue	19,654,317.13	2,176,290.48	6,000,000.00	6,000,000.00	3,823,709.52-	63.73%-	3,000,000.00
State Urban Planning & Dev. Board	107,000.00			150,000.00	150,000.00-	100.00%-	
Ministry of Lands & Survey			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
High Court of Justice	27,386,911.80	15,111,019.54	66,000,000.00	41,000,000.00	25,888,980.46-	63.14%-	65,000,000.00
Sharia Court of Appeal	346,146.03	30,600.00	500,000.00	1,500,000.00	1,469,400.00-	97.96%-	500,000.00
Area Court Division			5,000,000.00				
Ministry of Youth Empowerment			2,000,000.00				1,000,000.00
Total	47,494,374.96	17,317,910.02	81,500,000.00	50,650,000.00	33,332,089.98-	65.81%-	71,500,000.00
Note 27: Sales							
Civil Service Commission	2,095,061.76	819,000.00	5,000,000.00	5,000,000.00	4,181,000.00-	83.62%-	2,500,000.00
Gombe State Independent Electoral Comm.			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	30,000,000.00
Ministry of Agriculture	788,884,600.00	585,560,511.15	2,065,000,000.00	2,021,900,000.00	1,436,339,488.85-	71.04%-	30,300,000.00
Office of the Accountant General	1,354,050.00	7,444,340.00	5,000,000.00	5,000,000.00	2,444,340.00+	48.89%+	5,000,000.00
Board of Internal Revenue		10,551.16			10,551.16+	%+	
Ministry of Water Resources Envir & Town Planning	4,686,100.00	195,600.00	5,050,000.00	5,050,000.00	4,854,400.00-	96.13%-	5,550,000.00
Gombe State Water Board	5,535,100.00	26,893,903.80	34,650,000.00	31,050,000.00	4,156,096.20-	13.39%-	20,750,000.00
Office of the Surveyor General			100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00
State Urban Planning & Dev. Board		941.03			941.03+	%+	
Ministry of Cooperatives	45,000.00	2,000.00	1,200,000.00	1,200,000.00	1,198,000.00-	99.83%-	
Ministry of Lands and Survey	4,288,460.00	3,112,732.04	4,000,000.00	4,000,000.00	887,267.96-	22.18%-	4,000,000.00
Judicial Service Commission	2,698,200.00	304,500.00	2,500,000.00	2,500,000.00	2,195,500.00-	87.82%-	1,200,000.00
High Court of Justice	271,700.88	1,500.00	1,000,000.00	1,000,000.00	998,500.00-	99.85%-	1,000,000.00
College of Legal & Islamic Studies Nafada	594,500.00	2,429,509.37	4,000,000.00	4,000,000.00	1,570,490.63-	39.26%-	3,500,000.00
Ministry of Women Affairs	1,000,000.00		150,000.00	150,000.00	150,000.00-	100.00%-	150,000.00
Ministry of Education	342,500.00	10,000.00	3,000,000.00	1,500,000.00	1,490,000.00-	99.33%-	
State Polytechnic Bajoga	2,000,000.00		3,520,000.00	3,520,000.00	3,520,000.00-	100.00%-	
College of Education Billiri	196,750.00	198,000.00	377,000.00	877,000.00	679,000.00-	77.42%-	1,500,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Teachers Service Commission	7,600,120.24	111,000.00	1,000,000.00	1,000,000.00	889,000.00-	88.90%-	100,000.00
Gombe State University	7,600,120.24	111,000.00	1,000,000.00	1,000,000.00	889,000.00-	88.90%-	100,000.00
Scholarship Board			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	5,000,000.00
Ministry of Higher Education	7,719,100.00						
School of Nursing	6,390,500.00	1,760,000.00	9,000,000.00	9,000,000.00	7,240,000.00-	80.44%-	4,000,000.00
College of Health Technology	1,008,000.00	8,707,700.00	4,000,000.00	4,000,000.00	4,707,700.00+	117.69%+	4,000,000.00
Total	864,457,993.76	646,960,084.75	2,257,397,000.00	2,206,397,000.00	1,559,436,915.25-	70.68%-	1,211,190,000.00
Note 28: Earnings							
Ministry of Information	220,000.00			300,000.00	300,000.00-	100.00%-	300,000.00
Gombe Media Corporation	22,857,203.39	13,031,083.89	45,000,000.00	45,000,000.00	31,968,916.11-	71.04%-	20,000,000.00
Ministry of Agriculture			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
Office of the Accountant General	10,949,643.97	48,376,635.41	8,000,000.00	8,000,000.00	40,376,635.41+	504.71%+	13,000,000.00
Board of Internal Revenue	13,131,406.24	176,000.00	500,000.00	500,000.00	324,000.00-	64.80%-	2,500,000.00
Ministry of Trade and Industry	667,600.00	2,732,726.54	5,000,000.00	277,000,000.00	274,267,273.46-	99.01%-	322,000,000.00
Ministry of Works	23,584,195.52	75,174,411.76	35,000,000.00	185,000,000.00	109,825,588.24-	59.37%-	250,000,000.00
Ministry of Lands and Survey	5,118,500.00	5,340,339.59	20,000,000.00	20,000,000.00	14,659,660.41-	73.30%-	20,000,000.00
Ministry of Culture and Tourism	130,580,000.00	88,579,082.83	216,250,000.00		88,579,082.83+	%+	
Ministry of Water Resources	139,000.00	421,023.52	480,000.00	580,000.00	158,976.48-	27.41%-	480,000.00
Gombe State Water Board			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00
Ministry of Housing & Transport			150,000,000.00				
Gombe State Urban Planning Dev. Board		152,013.13	1,000,000.00	1,000,000.00	847,986.87-	84.80%-	100,000.00
High Court of Justice	967,198.16	30,895.00			30,895.00+	%+	500,000.00
Ministry of Women Affairs	2,957,000.00	2,020,170.37	4,160,000.00	4,160,000.00	2,139,829.63-	51.44%-	2,060,000.00
State Polytechnic Bajoga				1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
Gombe State University							69,000,000.00
Sports Commission	1,649,000.00	4,573,825.34	5,000,000.00	5,000,000.00	426,174.66-	8.52%-	3,000,000.00
Ministry of Health		213,136.94			213,136.94+	%+	
Traditional Medicine Board		13,000.00	1,000,000.00	1,000,000.00	987,000.00-	98.70%-	250,000.00
Ministry of Environment and Forest Resources	11,433,184.24	2,068,879.77	10,000,000.00	10,000,000.00	7,931,120.23-	79.31%-	5,000,000.00
Total	224,253,931.52	242,903,224.09	620,690,000.00	679,840,000.00	436,936,775.91-	64.27%-	831,470,000.00
Note 29: Rent on Gov't Property							
Office of the Accountant General		17,605,738.89			17,605,738.89+	%+	
Total	1,009,304.12	19,737,851.00	1,700,000.00	1,200,000.00	18,537,851.00+	1,544.82%+	1,380,000.00
Note 30 : Rent on Gov't Lands							
Ministry of Lands and Survey	116,104,867.27	86,172,740.14	350,000,000.00	350,000,000.00	263,827,259.86-	75.38%-	250,000,000.00
High Court of Justice	5,000.00		500,000.00				
Gombe State University	1,004,304.12	2,132,112.11	1,200,000.00	1,200,000.00	932,112.11+	77.68%+	1,380,000.00
Total	116,104,867.27	86,172,740.14	350,000,000.00	350,000,000.00	263,827,259.86-	75.38%-	250,000,000.00
Notes 31 : Repayments							
Ministry of Agriculture	104,000.00	33,184,294.57	100,000,000.00	50,000,000.00	16,815,705.43-	33.63%-	12,350,000.00
Office of the Accountant General	88,678,308.98	183,831,102.71	50,000,000.00	50,000,000.00	133,831,102.71+	267.66%+	50,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Ministry of Lands	2,630,000.00	5,621,861.00		20,000,000.00	14,378,139.00-	71.89%-	20,000,000.00
Total	91,412,308.98	222,637,258.28	150,000,000.00	120,000,000.00	102,637,258.28+	85.53%+	82,350,000.00
Note 32: Investment Income							
Office of the Accountant General	16.00		30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
Total	16.00		30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
Note 33: Interest							
Office of the Accountant General	7,078,551.57	28,795,053.06	80,000,000.00	80,000,000.00	51,204,946.94-	64.01%-	80,000,000.00
Total	7,078,551.57	28,795,053.06	80,000,000.00	80,000,000.00	51,204,946.94-	64.01%-	80,000,000.00
Note 34: Re-Imbursement							
Office of the Accountant General	16.00						
Total	16.00						
Note 35: Miscellaneous							
Ministry of Agriculture	395,323.00	2,967,560.80	12,500,000.00	7,500,000.00	4,532,439.20-	60.43%-	5,000,000.00
Office of the Accountant General	159,847,396.39	417,957,326.69	12,500,000.00		417,957,326.69+	%+	
High Court		13,500.00		500,000.00	486,500.00-	97.30%-	
School of Health Technology		17,569,544.78			17,569,544.78+	%+	
Gombe State University	49,607,744.08	35,761,963.91	60,000,000.00	60,000,000.00	24,238,036.09-	40.40%-	17,000,000.00
Total	294,793,923.96	493,316,799.80	1,089,000,000.00	1,573,700,000.00	1,080,383,200.20-	68.65%-	525,000,000.00
Note 36: BTL Receipts							
Retention	1,128,717.09	726,766.48			726,766.48+	%+	
WHT to FIRS	921,857,371.92	1,054,188,294.84			1,054,188,294.84+	%+	
VAT to FIRS	916,818,377.46	1,023,589,705.72			1,023,589,705.72+	%+	
Union Deductions		417,123.01			417,123.01+	%+	
Loan Deduction from Salary & Other Deduction for Payroll	2,358,691,244.63	2,356,281,119.08			2,356,281,119.08+	%+	
Returned Salary	86,252,513.06	90,304,962.32			90,304,962.32+	%+	
Returned Pension	1,683,260.13	8,149,093.14			8,149,093.14+	%+	
Refund of Deduction @ Source - CBN	539,835,573.48	539,835,573.48			539,835,573.48+	%+	
Refund of Deduction @ Source - Bailout	1,079,671,147.08	1,079,671,147.08			1,079,671,147.08+	%+	
GTB Term Loan / Capital Project		0.21			0.21+	%+	
Total	5,905,938,204.85	6,153,163,785.36			6,153,163,785.36+	%+	
Note 37: Personnel Costs							
Office of the Executive Governor	66,352,638.64	81,417,043.89	68,820,000.00	82,050,000.00	632,956.11+	0.77%+	79,700,000.00
Deputy Governor's Office	17,082,641.96	22,950,181.97	28,308,000.00	31,808,000.00	8,857,818.03+	27.85%+	27,400,000.00
State Emergency Management Agency (SEMA)			4,600,000.00	4,600,000.00	4,600,000.00+	100.00%+	2,600,000.00
Office of the Secretary to the State Gov't	1,915,180,209.50	1,653,012,485.56	1,160,500,000.00	1,675,708,200.00	22,695,714.44+	1.35%+	688,700,000.00
Min. of Special Duties and Intergov. Affairs	64,588,397.90	73,992,581.55	84,700,000.00	85,708,221.00	11,715,639.45+	13.67%+	85,200,000.00
Gombe State Agency For the Control of Aids	4,453,235.08	4,539,452.72	6,050,000.00	6,350,000.00	1,810,547.28+	28.51%+	7,100,000.00
Estabs and Service Matters Bureau	337,788,193.92	345,744,887.00	404,905,200.00	404,905,200.00	59,160,313.00+	14.61%+	364,080,000.00
Gombe State Pension Bureau			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
Local Government Pension Board	10,143,974.12	9,812,461.59	13,270,000.00	13,270,000.00	3,457,538.41+	26.06%+	11,850,000.00
Muslim Pilgrim Welfare Board	5,452,654.99	5,249,360.17	5,730,000.00	5,830,000.00	580,639.83+	9.96%+	6,080,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2018	2019	Budget2019	Budget2019	2019	2019	2020
	₦	₦	₦	₦	₦	%	₦
Christian Pilgrim Welfare Board	2,399,662.77	2,268,071.96	2,307,200.00	2,307,200.00	39,128.04+	1.70%+	2,319,000.00
Gombe State House of Assembly	204,246,988.19	200,384,325.76	390,779,000.00	312,379,000.00	111,994,674.24+	35.85%+	369,603,000.00
Gombe State House of Assembly Service Comm.	47,347,949.12	32,268,564.00	112,150,000.00	83,650,000.00	51,381,436.00+	61.42%+	96,650,000.00
Ministry of Information and Orientation	51,339,596.00	108,997,897.57	59,358,000.00	120,317,000.00	11,319,102.43+	9.41%+	134,018,000.00
Gombe State Media Corporation	157,050,497.32	150,233,691.19	186,085,000.00	186,085,000.00	35,851,308.81+	19.27%+	173,085,000.00
Gombe Printing and Publishing Company	3,464,893.29	3,489,279.17	3,720,000.00	3,720,000.00	230,720.83+	6.20%+	3,760,000.00
Office of the Head of Civil Service	418,862,861.12	421,146,424.51	439,235,308.00	439,525,308.00	18,378,883.49+	4.18%+	461,850,000.00
Office of the State Auditor General	125,013,634.90	115,105,885.34	137,197,000.00	122,197,800.00	7,091,914.66+	5.80%+	159,056,500.00
Civil Service Commission	60,623,346.40	41,105,515.17	87,800,000.00	51,400,000.00	10,294,484.83+	20.03%+	76,200,000.00
Gombe State Independent Electoral Commission	38,225,435.28	14,106,586.23	46,750,000.00	36,750,000.00	22,643,413.77+	61.61%+	33,750,000.00
Office of the Auditor General - Local Government	52,069,391.57	53,343,973.50	86,200,000.00	76,200,000.00	22,856,026.50+	29.99%+	91,523,000.00
Local Government Service Commission	32,182,758.96	20,781,002.69	36,655,000.00	28,055,000.00	7,273,997.31+	25.93%+	52,720,000.00
Ministry of Agriculture	181,919,210.72	470,015,251.66	196,520,000.00	523,450,000.00	53,434,748.34+	10.21%+	530,650,000.00
Gombe State Agric Devt Programme (GSADP)	182,832,480.23	168,496,404.05	234,400,000.00	234,400,000.00	65,903,595.95+	28.12%+	188,085,000.00
Ministry of Animal Husbandry and Nomadic	347,284,132.30		355,930,000.00				
Ministry of Finance	91,723,307.25	114,245,894.80	102,520,000.00	116,420,000.00	2,174,105.20+	1.87%+	89,850,000.00
Debt Management Department				1,400,000.00	1,400,000.00+	100.00%+	4,200,000.00
Budget Department	5,298,757.04	4,735,471.37	29,100,000.00	29,000,000.00	24,264,528.63+	83.67%+	66,700,000.00
Office of the Accountant General	254,383,144.99	263,906,497.93	290,250,000.00	283,650,000.00	19,743,502.07+	6.96%+	322,005,000.00
Board of Internal Revenue	52,040,821.65	49,853,913.79	86,660,000.00	86,660,000.00	36,806,086.21+	42.47%+	83,150,000.00
Ministry of Trade & Industry	43,341,598.41	43,312,237.99	56,284,000.00	56,319,000.00	13,006,762.01+	23.09%+	50,410,000.00
Investment & Property Development Company	53,319,633.51	60,468,783.63	73,200,000.00	73,300,000.00	12,831,216.37+	17.51%+	72,500,000.00
Directorate of Small Scale Industries	10,817,791.36	10,441,096.66	17,500,000.00	17,500,000.00	7,058,903.34+	40.34%+	17,500,000.00
Ministry of Science and Solid Mineral Dev.	9,774,099.56	30,461,337.49	33,383,000.00	31,563,000.00	1,101,662.51+	3.49%+	36,420,000.00
Ministry of Energy and Mineral Resources	20,446,226.33	21,103,946.36	23,650,000.00	24,150,000.00	3,046,053.64+	12.61%+	23,020,000.00
Ministry of Works & Infrastructure	83,290,028.90	83,978,025.67	98,300,000.00	99,300,000.00	15,321,974.33+	15.43%+	99,100,000.00
State Road Maintenance Agency	5,399,318.84	6,276,022.15	6,898,000.00	7,398,000.00	1,121,977.85+	15.17%+	7,398,000.00
Ministry of Culture and Tourism	52,276,995.00		60,959,000.00				
Ministry of Economic Planning	18,318,571.06		35,900,000.00				
Bureau of Statistics	26,880,604.96	25,593,320.24	28,571,000.00	29,386,000.00	3,792,679.76+	12.91%+	27,580,000.00
Ministry of Water Resources	114,452,631.33	120,170,234.29	158,600,000.00	138,604,000.00	18,433,765.71+	13.30%+	141,570,000.00
Gombe State Water Board	212,807,950.87	231,398,792.19	254,650,000.00	254,950,000.00	23,551,207.81+	9.24%+	253,600,000.00
Water and Sanitation Agency (WATSAN)			2,300,000.00	2,300,000.00	2,300,000.00+	100.00%+	2,300,000.00
Ministry of Housing and Transport	132,873,431.59	176,999,250.81	153,150,000.00	198,308,220.00	21,308,969.19+	10.75%+	292,500,000.00
Gombe State Housing Corporation	4,283,232.80	4,021,407.95	5,030,000.00	5,030,000.00	1,008,592.05+	20.05%+	5,030,000.00
Gombe State Urban Planning & Dev. Board	43,436,721.74	43,136,406.96	43,737,000.00	43,737,000.00	600,593.04+	1.37%+	47,810,000.00
Min of Rural Development	39,711,120.58	182,366,068.95	46,915,000.00	284,265,000.00	101,898,931.05+	35.85%+	290,452,000.00
Ministry of Cooperatives	92,135,543.47		105,825,000.00				
Ministry of Community Development & Poverty Alleviation	41,795,708.35		131,500,000.00				
Ministry of Lands and Survey	25,968,361.27	30,683,672.39	45,343,700.00	45,343,700.00	14,660,027.61+	32.33%+	51,400,000.00
Office of the Surveyor General of the State	43,159,138.66	37,584,933.93	56,625,000.00	46,685,000.00	9,100,066.07+	19.49%+	56,775,000.00
Ministry of Metropolitan and Urban Development	19,396,976.96		34,900,000.00				
Judicial Service Commission	97,023,590.62	94,126,757.19	105,400,000.00	106,275,631.00	12,148,873.81+	11.43%+	107,524,000.00
Ministry of Justice	232,468,327.32	228,565,240.50	235,550,000.00	243,465,000.00	14,899,759.50+	6.12%+	274,850,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
College of Legal & Islamic Studies Nafada	207,138,452.22	158,646,593.27	205,000,000.00	205,000,000.00	46,353,406.73+	22.61%+	235,000,000.00
Judiciary - High Court of Justice	1,383,706,014.49	1,440,826,962.57	1,531,550,000.00	1,533,053,063.00	92,226,100.43+	6.02%+	1,424,300,000.00
Sharia Court of Appeal	148,615,802.57	145,625,278.14	173,120,000.00	190,850,000.00	45,224,721.86+	23.70%+	192,100,000.00
Ministry of Youth Empowerment & Poverty All	41,442,162.17	38,095,921.25	53,120,000.00	53,120,000.00	15,024,078.75+	28.28%+	52,876,600.00
Ministry of Women Affairs & Social Dev.	116,077,749.27	109,651,563.73	135,825,000.00	135,825,000.00	26,173,436.27+	19.27%+	131,825,000.00
Directorate of Social Development			5,650,000.00	5,650,000.00	5,650,000.00+	100.00%+	2,900,000.00
Ministry of Education	2,754,335,273.77	2,936,431,057.48	3,821,025,000.00	3,384,587,610.00	448,156,552.52+	13.24%+	3,346,025,000.00
State Universal Basic Education Board	89,112,219.80	71,107,826.35	99,350,000.00	99,350,000.00	28,242,173.65+	28.43%+	80,750,000.00
Gombe State Library Board	24,968,778.98	24,636,781.42	27,790,000.00	28,790,800.00	4,154,018.58+	14.43%+	28,800,000.00
Adult and Non Forma Education	73,869,345.99	67,066,415.02	80,500,000.00	80,500,000.00	13,433,584.98+	16.69%+	67,700,000.00
Teachers Service Commission	41,929,675.92	28,939,472.87	54,500,000.00	54,500,000.00	25,560,527.13+	46.90%+	49,300,000.00
State Polytechnic Bajoga	222,393,022.58	181,723,789.02	352,500,000.00	247,500,000.00	65,776,210.98+	26.58%+	323,000,000.00
College of Education Billiri	354,746,474.24	326,678,037.41	446,500,000.00	446,500,000.00	119,821,962.59+	26.84%+	415,000,000.00
Gombe State University	2,138,433,928.79	2,123,984,213.36	2,844,557,000.00	2,843,096,000.00	719,111,786.64+	25.29%+	2,714,750,000.00
Scholarship Board	43,311,895.19	12,430,023.48	16,922,000.00	16,922,000.00	4,491,976.52+	26.55%+	21,307,000.00
Ministry of Higher Education	8,124,633.53	7,921,908.06	17,050,000.00	17,200,000.00	9,278,091.94+	53.94%+	9,660,000.00
Ministry of Health	4,725,290,000.74	4,982,502,263.37	4,906,620,000.00	5,261,620,000.00	279,117,736.63+	5.30%+	5,203,070,000.00
Primary Health Care Development Agency	6,468,942.39	9,026,581.92	19,500,000.00	19,600,000.00	10,573,418.08+	53.95%+	20,000,000.00
School of Nursing	113,239,195.01	118,675,621.77	150,000,000.00	119,000,000.00	324,378.23+	0.27%+	150,000,000.00
Gombe Traditional Medicine Board	615,519.41	628,072.42	2,000,000.00	2,000,000.00	1,371,927.58+	68.60%+	1,870,000.00
School of Health Technology	220,296,265.92	208,708,326.28	210,000,000.00	218,418,000.00	9,709,673.72+	4.45%+	325,000,000.00
Ministry of Environment	138,025,884.59	184,773,213.13	164,465,000.00	201,385,000.00	16,611,786.87+	8.25%+	192,161,000.00
Gombe State Environmental Protection Agency (GOSEPA)			5,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
Sports Commission	54,524,994.75	40,635,345.16	73,575,000.00	74,675,000.00	34,039,654.84+	45.58%+	82,200,000.00
Gombe United	164,417,246.71	156,078,712.39	200,000,000.00	176,100,000.00	20,021,287.61+	11.37%+	
Fiscal Responsibility Agency		105,396.95	4,750,000.00	4,950,000.00	4,844,603.05+	97.87%+	14,900,000.00
Min. of Local Govt & Community Development	52,831,234.37	52,084,494.44	101,724,000.00	101,724,000.00	49,639,505.56+	48.80%+	74,571,000.00
Total	19,276,643,132.10	19,330,167,725.67	22,732,338,408.00	22,544,376,953.00	3,214,209,227.33+	14.26%+	21,790,239,100.00
Note 38 - Contrib. to Pension							
Gratuity	58,702,728.89	1,136,972,512.18	2,000,000,000.00	1,169,800,000.00	32,827,487.82+	2.81%+	1,500,000,000.00
Pension	3,117,920,411.91	3,395,557,840.50	3,500,000,000.00	3,395,600,000.00	42,159.50+	0.00%+	3,500,000,000.00
Death Benefits	90,922,256.40						
7.5% Contributory Pension Scheme	51,170,748.48	141,079,500.26	250,000,000.00	142,000,000.00	920,499.74+	0.65%+	150,000,000.00
Total	3,318,716,145.68	4,673,609,852.94	5,750,000,000.00	4,707,400,000.00	33,790,147.06+	0.72%+	5,150,000,000.00
Note 39 - Overhead Cost							
Office of the Executive Governor	10,182,263,428.67	7,339,141,594.01	5,714,500,000.00	7,361,320,000.00	22,178,405.99+	0.30%+	3,571,500,000.00
Deputy Governor's Office	63,388,160.84	54,334,004.80	113,500,000.00	95,000,000.00	40,665,995.20+	42.81%+	136,500,000.00
Millennium Development Goals (MDGs) Office	14,726,282.33	8,080,400.00	22,850,000.00	12,850,000.00	4,769,600.00+	37.12%+	16,850,000.00
State Emergency Management Agency (SEMA)	16,160,097.65	2,342,410.00	45,000,000.00	45,000,000.00	42,657,590.00+	94.79%+	29,100,000.00
Budget Monitoring & Price Intelligence Unit (Due Process)	4,514,110.63	1,501,176.12	17,410,000.00	8,410,000.00	6,908,823.88+	82.15%+	9,600,000.00
Office of the Secretary to the State Gov't	1,318,054,974.05	1,510,118,658.47	1,156,750,000.00	2,301,550,000.00	791,431,341.53+	34.39%+	904,250,000.00
Min. of Special Duties and Intergov. Affairs	9,630,323.00	15,905,756.48	88,000,000.00	36,991,779.00	21,086,022.52+	57.00%+	20,800,000.00
Fire Service	6,070,000.00	3,515,000.00	30,800,000.00	30,800,000.00	27,285,000.00+	88.59%+	31,200,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2018	2019	Budget2019	Budget2019	2019	2019	2020
	₦	₦	₦	₦	₦	%	₦
Gombe State Agency For the Control of Aids	4,500,000.00	500,000.00	30,600,000.00	23,300,000.00	22,800,000.00+	97.85%+	30,600,000.00
Estabs and Service Matters Bureau	66,169,936.47	34,201,530.00	104,700,000.00	84,700,000.00	50,498,470.00+	59.62%+	61,700,000.00
Gombe State Pension Bureau	4,999,000.00	1,550,000.00	10,000,000.00	10,000,000.00	8,450,000.00+	84.50%+	8,300,000.00
Local Government Pension Board	18,244,989.00	10,107,813.00	28,000,000.00	28,000,000.00	17,892,187.00+	63.90%+	24,000,000.00
Muslim Pilgrim Welfare Board	669,946,810.00	455,456,736.93	627,800,000.00	522,700,000.00	67,243,263.07+	12.86%+	555,200,000.00
Christian Pilgrim Welfare Board	35,804,030.10	18,068,975.32	403,200,000.00	103,200,000.00	85,131,024.68+	82.49%+	317,730,000.00
Directorate of Protocol	3,865,000.00	1,341,000.00	12,640,000.00	13,640,000.00	12,299,000.00+	90.17%+	25,000,000.00
Gombe State House of Assembly	686,993,156.63	874,746,886.19	1,798,000,000.00	1,172,891,800.00	298,144,913.81+	25.42%+	1,292,000,000.00
Gombe State House of Assembly Service Comm.	22,132,249.98	2,925,000.00	24,800,000.00	24,800,000.00	21,875,000.00+	88.21%+	77,300,000.00
Ministry of Information and Orientation	187,583,098.76	191,374,509.21	340,250,000.00	374,300,000.00	182,925,490.79+	48.87%+	159,450,000.00
Gombe State Media Corporation	60,161,257.07	29,848,188.95	77,900,000.00	67,900,000.00	38,051,811.05+	56.04%+	57,000,000.00
Gombe Printing and Publishing Company	8,149,409.00	766,000.00	13,200,000.00	8,200,000.00	7,434,000.00+	90.66%+	6,300,000.00
Office of the Head of Civil Service	36,278,400.40	11,207,833.33	386,500,000.00	124,210,000.00	113,002,166.67+	90.98%+	111,000,000.00
Office of the State Auditor General	150,002,400.00	223,973,370.00	299,450,000.00	236,450,000.00	12,476,630.00+	5.28%+	249,700,000.00
Civil Service Commission	21,623,496.69	4,239,731.71	43,500,000.00	29,500,000.00	25,260,268.29+	85.63%+	39,500,000.00
Gombe State Independent Electoral Commission	8,959,373.04	10,296,687.85	31,850,000.00	29,850,000.00	19,553,312.15+	65.51%+	29,850,000.00
Office of the Auditor General - Local Government	8,333,333.30	5,424,785.31	37,600,000.00	25,600,000.00	20,175,214.69+	78.81%+	42,600,000.00
Local Government Service Commission	2,796,447.87	88,900.40	11,900,000.00	5,500,000.00	5,411,099.60+	98.38%+	17,800,000.00
Ministry of Agriculture	46,407,842.50	25,240,905.00	104,200,000.00	140,650,000.00	115,409,095.00+	82.05%+	127,220,000.00
Gombe State Agric Devt Programme (GSADP)	8,499,592.00	2,349,514.00	19,900,000.00	14,900,000.00	12,550,486.00+	84.23%+	23,000,000.00
Ministry of Animal Husbandry and Nomadic	10,574,645.88		61,450,000.00				
Ministry of Finance	971,155,315.89	3,872,425,563.25	914,750,000.00	3,964,350,000.00	91,924,436.75+	2.32%+	432,300,000.00
Debt Management Department				25,550,000.00	25,550,000.00+	100.00%+	108,200,000.00
Budget Department	358,191,042.49	125,484,275.00	651,250,000.00	284,241,000.00	158,756,725.00+	55.85%+	198,250,000.00
Office of the Accountant General	1,228,852,975.00	953,025,366.57	1,465,000,000.00	1,142,700,000.00	189,674,633.43+	16.60%+	934,000,000.00
Board of Internal Revenue		204,478,399.15	236,600,000.00	328,700,000.00	124,221,600.85+	37.79%+	143,300,000.00
Ministry of Trade & Industry	54,577,489.99	13,544,100.15	38,140,000.00	41,585,000.00	28,040,899.85+	67.43%+	41,310,000.00
Investment & Property Development Company	35,555,664.43	1,241,511.00	70,000,000.00	70,000,000.00	68,758,489.00+	98.23%+	14,500,000.00
Directorate of Small Scale Industries	12,944,860.25	715,000.00	42,250,000.00	42,250,000.00	41,535,000.00+	98.31%+	30,750,000.00
Ministry of Science and Solid Mineral Dev.	20,972,000.00	16,252,000.00	56,350,000.00	39,170,000.00	22,918,000.00+	58.51%+	71,350,000.00
Ministry of Energy and Mineral Resources	14,272,500.00	3,356,469.22	102,250,000.00	60,050,000.00	56,693,530.78+	94.41%+	88,550,000.00
Ministry of Works & Infrastructure	107,002,000.00	64,879,000.00	59,300,000.00	96,500,000.00	31,621,000.00+	32.77%+	64,350,000.00
State Road Maintenance Agency	15,574,172.42	2,043,299.67	21,200,000.00	20,700,000.00	18,656,700.33+	90.13%+	16,200,000.00
Ministry of Culture and Tourism	25,366,220.95		59,200,000.00				
Ministry of Economic Planning	30,549,412.50		29,600,000.00				
Bureau of Statistics	19,772,585.54	3,065,225.76	72,050,000.00	32,235,000.00	29,169,774.24+	90.49%+	49,100,000.00
Ministry of Water Resources	14,443,429.90	4,207,541.67	47,410,000.00	30,906,000.00	26,698,458.33+	86.39%+	48,460,000.00
Gombe State Water Board	86,219,409.58	15,620,947.00	61,800,000.00	61,500,000.00	45,879,053.00+	74.60%+	52,000,000.00
Water and Sanitation Agency (WATSAN)	1,948,953.18	516,479.46	18,300,000.00	18,300,000.00	17,783,520.54+	97.18%+	71,300,000.00
Ministry of Housing and Transport	9,986,207.30	8,560,407.50	25,400,000.00	60,730,000.00	52,169,592.50+	85.90%+	41,550,000.00
Gombe State Housing Corporation	11,795,461.97	1,645,822.03	15,300,000.00	15,450,000.00	13,804,177.97+	89.35%+	11,300,000.00
Gombe State Urban Planning & Dev. Board	15,904,678.36	2,014,577.50	31,150,000.00	19,150,000.00	17,135,422.50+	89.48%+	31,150,000.00
Gombe State Agency for Community Dev			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Min of Rural Development	11,604,578.03	10,082,256.15	27,438,000.00	103,938,000.00	93,855,743.85+	90.30%+	83,300,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Ministry of Cooperative	57,826,983.85		41,200,000.00				
Ministry of Community Development & Poverty Alleviation	14,713,411.00		40,300,000.00				
Ministry of Lands and Survey	12,513,416.96	5,176,000.00	51,500,000.00	39,500,000.00	34,324,000.00+	86.90%+	51,500,000.00
Office of the Surveyor General of the State	6,133,278.03	1,400,400.00	33,100,000.00	50,090,000.00	48,689,600.00+	97.20%+	32,350,000.00
Ministry of Metropolitan and Urban Development	9,167,557.05		35,500,000.00				
Judicial Service Commission	34,878,955.35	14,860,289.33	49,850,000.00	48,974,369.00	34,114,079.67+	69.66%+	41,750,000.00
Ministry of Justice	38,424,373.86	86,600,870.00	319,750,000.00	180,835,000.00	94,234,130.00+	52.11%+	165,750,000.00
College of Legal & Islamic Studies Nafada	47,570,810.80	37,292,140.00	131,100,000.00	131,400,000.00	94,107,860.00+	71.62%+	105,570,000.00
Judiciary - High Court of Justice	102,865,283.00	94,829,014.00	299,000,000.00	258,500,000.00	163,670,986.00+	63.32%+	282,000,000.00
Sharia Court of Appeal	39,865,612.79	73,833,187.00	52,050,000.00	84,319,937.00	10,486,750.00+	12.44%+	173,900,000.00
Ministry of Youth Empowerment & Poverty All	50,080,010.00	6,657,957.50	81,200,000.00	103,700,000.00	97,042,042.50+	93.58%+	43,500,000.00
National Youth Services Corps	42,444,666.65	23,034,000.00	72,000,000.00	47,000,000.00	23,966,000.00+	50.99%+	47,000,000.00
Agency for Social Services	24,524,737.18	4,360,557.66	48,200,000.00	18,200,000.00	13,839,442.34+	76.04%+	22,200,000.00
Ministry of Women Affairs & Social Dev.	28,669,963.76	20,123,440.04	158,400,000.00	99,400,000.00	79,276,559.96+	79.76%+	153,900,000.00
Directorate of Social Development			39,225,000.00	39,225,000.00	39,225,000.00+	100.00%+	42,450,000.00
Ministry of Education	857,759,515.30	714,878,765.00	991,880,000.00	924,580,000.00	209,701,235.00+	22.68%+	922,600,000.00
State Universal Basic Education Board	83,377,279.83	21,533,863.31	70,182,000.00	45,182,000.00	23,648,136.69+	52.34%+	156,744,800.00
Gombe State Library Board	20,676,392.00	2,388,309.00	22,900,000.00	12,900,000.00	10,511,691.00+	81.49%+	15,820,000.00
Adult and Non Forma Education	3,323,224.95	1,077,070.13	21,200,000.00	17,200,000.00	16,122,929.87+	93.74%+	22,780,000.00
Teachers Service Commission	12,910,878.67	1,746,197.00	23,500,000.00	23,500,000.00	21,753,803.00+	92.57%+	20,500,000.00
State Polytechnic Bajoga	98,940,709.70	66,456,059.84	141,100,000.00	141,600,000.00	75,143,940.16+	53.07%+	174,100,000.00
College of Education Billiri	38,605,234.76	93,699,080.19	214,000,000.00	278,000,000.00	184,300,919.81+	66.30%+	293,500,000.00
Gombe State University	780,588,206.46	769,739,412.46	1,140,906,000.00	1,058,726,000.00	288,986,587.54+	27.30%+	942,800,000.00
Scholarship Board	20,903,580.00	2,391,965.00	26,210,000.00	14,210,000.00	11,818,035.00+	83.17%+	14,760,000.00
Ministry of Higher Education	15,039,582.22	29,356,477.87	85,200,000.00	45,050,000.00	15,693,522.13+	34.84%+	34,200,000.00
Ministry of Health	138,855,018.96	72,452,947.50	331,162,000.00	331,162,000.00	258,709,052.50+	78.12%+	268,100,000.00
Primary Health Care Development Agency	122,605,446.86	132,899,139.48	344,500,000.00	228,100,000.00	95,200,860.52+	41.74%+	240,000,000.00
School of Nursing	35,165,009.71	5,190,438.23	90,300,000.00	41,300,000.00	36,109,561.77+	87.43%+	52,100,000.00
Gombe Traditional Medicine Board	11,055,832.22	2,802,763.18	18,900,000.00	8,900,000.00	6,097,236.82+	68.51%+	8,275,000.00
School of Health Technology	122,468,894.88	137,127,862.53	351,500,000.00	294,163,000.00	157,035,137.47+	53.38%+	278,500,000.00
Ministry of Environment	18,637,205.67	5,078,500.00	36,000,000.00	35,450,000.00	30,371,500.00+	85.67%+	33,800,000.00
Gombe State Environmental Protection Agency (GOSEPA)	31,738,166.67	11,878,000.00	217,500,000.00	61,000,000.00	49,122,000.00+	80.53%+	38,700,000.00
Sports Commission	115,831,322.56	71,587,118.81	356,025,000.00	202,925,000.00	131,337,881.19+	64.72%+	345,025,000.00
Gombe United	95,934,538.59	56,816,850.00	117,500,000.00	81,400,000.00	24,583,150.00+	30.20%+	87,500,000.00
Fiscal Responsibility Agency	15,733,961.00	2,131,386.81	48,400,000.00	48,200,000.00	46,068,613.19+	95.58%+	36,400,000.00
Min. of Local Govt & Community Development	3,500,500.00	1,750,000.00	149,800,000.00	99,900,000.00	98,150,000.00+	98.25%+	125,400,000.00
Total	19,876,850,364.93	18,715,955,670.03	22,252,468,000.00	24,857,750,885.00	6,141,795,214.97+	24.71%+	16,730,944,800.00
Note 40 - Consolidated Revenue Fund Charges							
Contribution to Local Government Pension Board	165,988,076.76	165,988,076.76	200,000,000.00	166,000,000.00	11,923.24+	0.01%+	200,000,000.00
10% of IGR to Local Government			166,440,800.00	1,000,000.00	1,000,000.00+	100.00%+	400,000,000.00
Stale Voucher and Liabilities (Asset Sharing)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	36,200,000.00
Stale Voucher and Liabilities			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	50,000,000.00
Petroleum Support Fund			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
Total	165,988,076.76	165,988,076.76	418,440,800.00	170,000,000.00	4,011,923.24+	2.36%+	696,200,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Note 41 - BTL Payments							
WHT Due to FIRS	685,470,327.05	818,730,288.41			818,730,288.41-		
VAT Due to FIRS	724,637,217.89	812,982,240.96			812,982,240.96-		
Union Dues Deductions from Salary	27,604,874.56						
Returned Salary	143,346,651.10	43,555,108.59			43,555,108.59-		
Returned Pension	235,851.09	11,906,083.65			11,906,083.65-		
Deduction @ Source CBN	539,835,573.48	539,835,573.48			539,835,573.48-		
Deduction @ Source Bailout	1,083,215,050.41	1,079,671,147.08			1,079,671,147.08-		
Stamp Duty	15,189,944.92	18,480.00			18,480.00-		
GTB Term Loan / Capital Project		0.21			0.21-		
Imprest	10,200,000.00						
Motor Vehicle Advance - Gombe State		7,772,444.72			7,772,444.72-		
Yankari Housing Loan	279,759.83	523,693.90			523,693.90-		
GMSG Public Officers M/Vehicle Loan	22,275.00						
National Housing Fund (NHF)	201,410,447.92	223,614,444.95			223,614,444.95-		
Miscellaneous Payment	32,746,409.89	64,029,398.96			64,029,398.96-		
Overpayment	1,450,606.48	53,423,287.77			53,423,287.77-		
Transfer to Local Government Joint Fund - LGJF	100,000,000.00						
10% Withholding Tax on Rent	5,581,800.00	20,757,900.00			20,757,900.00-		
5% Withholding Tax on Contracts	64,510,848.00	83,171,387.51			83,171,387.51-		
5% Value Added Tax (VAT)	59,359,958.18	40,108,922.24			40,108,922.24-		
Withholding Tax on Contracts (PLC)	15,702,685.88	18,084,160.50			18,084,160.50-		
Fair & Just Multipurpose Cooperative Society	515,198.57	877,581.42			877,581.42-		
Local Govt Pension Board Multipurpose Coops Society	1,291,241.59	2,194,539.42			2,194,539.42-		
G20 Multipurpose Cooperative Society Ltd	3,969,077.79	3,641,631.89			3,641,631.89-		
Amana GMC Multipurpose Cooperatives Society	357,150.00	199,200.00			199,200.00-		
Treasury Staff Multipurpose Cooperative Society	31,585,777.49	27,685,864.07			27,685,864.07-		
ANFEA Multipurpose Cooperative Society savings	4,108,993.89	3,050,482.69			3,050,482.69-		
SON & MW Multipurpose cooperative Savings Scheme	3,787,265.67	11,133,461.10			11,133,461.10-		
BOIR Multipurpose savings	4,765,071.48	5,035,200.00			5,035,200.00-		
BPB Multipurpose Cooperatives Savings sheme		48,000.00			48,000.00-		
Labour/Ashdene 500Housing Units Loan	27,367,018.29	23,857,470.23			23,857,470.23-		
Library Board Multipurpose Cooperative Society	1,777,941.69	1,905,574.99			1,905,574.99-		
GSADP Multipurpose Savings Scheme	13,703,070.65	38,917,381.67			38,917,381.67-		
Gombe State Medical Lab Multipurpose	17,158,183.38	17,314,975.17			17,314,975.17-		
GSCS Multipurpose Savings	13,925,210.00	17,015,840.00			17,015,840.00-		
Ministry of Education Multipurpose Savings	40,403,935.74	46,764,264.83			46,764,264.83-		
GSIPPC LTD		5,175,708.03			5,175,708.03-		
Credit Direct Ltd	332,961,854.84	389,384,779.08			389,384,779.08-		
ANCOPS Welfare Scheme	6,409,100.03	5,115,589.90			5,115,589.90-		
State Audit Multipurpose Cooperative Society	202,062.12	1,004,258.25			1,004,258.25-		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
NASU SUBEB	482,394.66	534,071.79			534,071.79-		
GOMSDOCS Multipurpose Cooperatives Society	18,690,000.00	24,090,000.00			24,090,000.00-		
Nigerian Society of Physiotherapy (NSP)	1,349,000.00	819,000.00			819,000.00-		
Sharia Court of Appeal Staff Multipurpose Coops Society	1,908,420.02	2,124,100.00			2,124,100.00-		
FMBN Home Renovation Loan Scheme	74,284,083.13	156,137,662.29			156,137,662.29-		
Treasury Women Association Gombe (TREWAG)	72,000.00	1,863,450.00			1,863,450.00-		
Vascon Solution & Multi Services (Laptop Loan)	9,011,741.44	10,603,223.61			10,603,223.61-		
D. Bash Digital Photo (Uniform ID Card)	2,497,237.57	189,700.00			189,700.00-		
Nigerian Medical & Dental Association	3,826,754.74	7,528,800.00			7,528,800.00-		
MWR Multipurpose Savings	57,564,800.00	61,810,100.00			61,810,100.00-		
Min For Local Govt Multipurpose	3,821,200.00	4,711,800.00			4,711,800.00-		
NUT Multipurpose Cooperative Savings Scheme	41,696,769.97	50,850,536.32			50,850,536.32-		
Women Multipurpose Cooperative Society (S/Audit)		69,500.00			69,500.00-		
Radio & Television Multipurpose Savings Scheme	14,648,471.21	15,696,089.70			15,696,089.70-		
SAU Multipurpose Savings Scheme	4,359,903.02	3,900,949.56			3,900,949.56-		
TSC Multipurpose Multipurpose Cooperatives	2,859,480.32	3,080,856.57			3,080,856.57-		
Kugal Multipurpose Cooperatives Society	221,100.00	241,200.00			241,200.00-		
High Court of Justice Multipurpose	2,950,738.96	4,902,054.96			4,902,054.96-		
Head of service Multipurpose Cooperative Savings Scheme	541,835.13						
S/Duties Multipurpose Cooperative Savings Scheme	331,638.00	156,260.00			156,260.00-		
A.A.E.U.N . Agric & Allied	6,261,139.65	7,631,095.95			7,631,095.95-		
A.U.P.C.R.E	7,475,940.31	9,164,855.03			9,164,855.03-		
ICPAN Contribution	328,750.00	50,000.00			50,000.00-		
Amalgamated Union	808,914.17	97,077.03			97,077.03-		
AMLS Association of Medical	2,259,000.00	5,500,246.62			5,500,246.62-		
Association of National Accountants of Nigeria (ANAN)	986,000.00	1,010,000.00			1,010,000.00-		
Association of Senior Civil Servant of Nigeria (ASCSN)	11,073,906.03	13,147,715.28			13,147,715.28-		
Deduction of 10% from Basic Salary	159,487,389.22	63,156,683.49			63,156,683.49-		
Estate Rent Deduction	14,734,872.18	19,902,268.74			19,902,268.74-		
GOFEDA	173,978.72	167,836.00			167,836.00-		
Hotels & Personal S. Workers	495,582.99	555,077.81			555,077.81-		
Islamic Health Student Association	1,444,107.97	36,681,647.90			36,681,647.90-		
Islamic Medical Association Gombe	13,797,467.16	14,539,294.17			14,539,294.17-		
Judiciary Staff Union of Nigeria (JUSUN)	6,759,264.79	7,574,166.80			7,574,166.80-		
M.H.W.U.N. Medical Health	33,332,285.39	30,966,550.24			30,966,550.24-		
Magistrate Union	514,525.06	534,955.87			534,955.87-		
Medical student Levy	5,020,334.22	3,630,600.00			3,630,600.00-		
N.A.N.M. National Association of Nurses & Midwives	26,786,526.91	65,640,414.20			65,640,414.20-		
N.A.R.D National Ass of Residence Doctors	5,805,000.00	4,945,000.00			4,945,000.00-		
NASU (Library) Non Academic	164,972.11	840,128.28			840,128.28-		
NASU Non Academic	4,523,152.17	5,528,352.53			5,528,352.53-		
Nigerian Veterinary Medical Ass	1,195,000.00	540,000.00			540,000.00-		
N.C.S.U Nigerian Civil Service Union	25,730,050.38	26,341,527.18			26,341,527.18-		
NUCTSAS	2,214,398.33	1,611,503.60			1,611,503.60-		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D.

	Actual 2018	Actual 2019	Original Budget2019	Final Budget2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Pharmaceuticals Society of Nigeria [PSN]	60,500.00	62,000.00			62,000.00-		
Parliamentary Staff Association	254,929.06	302,445.56			302,445.56-		
Printing workers	2,667,734.44	2,551,582.48			2,551,582.48-		
RATTAWU	1,050,017.19	1,658,373.06			1,658,373.06-		
Typist/Stenographers Union	179,200.00	211,455.19			211,455.19-		
NLC 10% Deduction	6,377,318.87	10,040,346.76			10,040,346.76-		
NLC Loan	1,846,987.96	1,421,000.00			1,421,000.00-		
Nigerian Union of Pensioners	22,881,878.16	28,311,060.67			28,311,060.67-		
Ass of Retired Permanent Secretaries	1,763,916.55	3,372,411.21			3,372,411.21-		
Radiographers Association Of Nigeria	459,000.00	1,269,000.00			1,269,000.00-		
SSG Office Cooperative Society	920,961.12	2,800,005.55			2,800,005.55-		
Civil Service Commission Staff Multipurpose Cooperative Society		1,347,620.00			1,347,620.00-		
Total	4,826,041,004.18	5,140,920,017.67			5,140,920,017.67-		

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Note 50 - Other Capital Receipts							
Local Gov't Contribution to Joint Projects	1,292,539,813.92	1,034,573,879.98	3,000,000,000.00	3,000,000,000.00	1965426120.02-	65.51%-	3,500,000,000.00
FGN Reimbursement on Capital Project	1,641,986,615.56	3,017,922,910.65	2,000,000,000.00	3,115,000,000.00	97077089.35-	3.12%-	1,500,000,000.00
Local Gov't Contribution to Higher Education	1,544,700,000.00	1,642,704,086.17			1642704086.17+	%+	
SDGs Conditional Grants	750,000,000.00		500,000,000.00	500,000,000.00	500000000-	100%-	700,000,000.00
UBE			1,500,000,000.00	1,500,000,000.00	1500000000-	100%-	1,500,000,000.00
TET Fund			500,000,000.00	2,500,000,000.00	2500000000-	100%-	4,000,000,000.00
Community Based Health Insurance Scheme			50,000,000.00	50,000,000.00	500000000-	100%-	
Save one Million Lives			800,000,000.00	800,000,000.00	800000000-	100%-	500,000,000.00
FG - SUBEB Matching Grant	1,384,642,788.71	2,456,388,076.71			2456388076.71+	%+	
FGN - Teachers Professional Development (TPD)	82,500,000.00						
UNICEF	13,572,800.00	69,558,914.16			69558914.16+	%+	
UNFPA		2,895,222,864.43			2895222864.43+	%+	
YESSO World Bank Assisted	392,590,644.25	7,077,395.35	1,000,000,000.00	2,900,000,000.00	2892922604.65-	99.76%-	2,700,000,000.00
United Nations Systems			1,000,000,000.00	1,000,000,000.00	1000000000-	100%-	1,000,000,000.00
International NGO's			1,000,000,000.00	1,000,000,000.00	1000000000-	100%-	1,000,000,000.00
Inclusive Basic Service Delivery ADB			750,000,000.00	750,000,000.00	750000000-	100%-	2,750,000,000.00
SFTAS			1,000,000,000.00	100,000,000.00	1000000000-	100%-	1,500,000,000.00
Grants from Bill and Melinda Gates Foundation (BMG)	63,504,653.00	47,950,000.00			47950000+	%+	500,000,000.00
SEPIP - State Education Program Investment Project	849,647,830.71	643,528,478.81	350,000,000.00	750,000,000.00	106471521.19-	14.2%-	1,500,000,000.00
SUBEB - UNICEF Program	56,576,233.00						
Better Education Service Delivery for All (BESDA)				1,917,500,000.00	1917500000-	100%-	
Total	8,072,261,379.15	11,814,926,606.26	13,450,000,000.00	19,882,500,000.00	8067573393.74-	40.58%-	22,650,000,000.00
Note 51 - General Public Services							
70111 - Executive and Legislative Organs	714,220,640.75	2,178,427,761.32	5,950,400,000.00	3,938,900,000.00	1760472238.68+	44.69%+	3,318,500,000.00
70112 - Financial and Fiscal Affairs	209,514,118.99	59,935,798.48	1,587,000,000.00	694,000,000.00	634064201.52+	91.36%+	607,300,100.00
70122 - Economic Aid routed through International Organs.			30,000,000.00	30,000,000.00	30000000+	100%+	10,000,000.00
70131 - General Personnel Services	3,575,000.00		227,000,000.00	136,000,000.00	136000000+	100%+	296,000,000.00
70132 - Overall Planning and Statistical Services	2,810,500.00		56,000,000.00	16,000,000.00	16000000+	100%+	30,000,000.00
70133 - Other General Services	2,415,000.00	81,532,782.81	814,000,000.00	559,780,000.00	478247217.19+	85.43%+	1,506,859,200.00
70150 - Research and Development General Public Services	23,968,898.65	50,000,000.00	617,500,000.00	189,307,720.00	139307720+	73.59%+	79,500,000.00
70160 - General Public Services Not Elsewhere Classified			7,000,000.00	2,000,000.00	2000000+	100%+	2,000,000.00
Total	956,504,158.39	2,369,896,342.61	9,288,900,000.00	5,565,987,720.00	3196091377.39+	57.42%+	5,850,159,300.00
Note 52 - Defense							
Note 53 - Public Order and Safety							
70320 - Fire Protection Services			205,000,000.00	60,500,000.00	60500000+	100%+	50,000,000.00
70330 - Law Courts	73,759,450.89	27,569,078.87	757,000,000.00	414,000,000.00	386430921.13+	93.34%+	823,500,000.00
70350 - Research and Development Public Order and Safety			15,000,000.00	15,000,000.00	15000000+	100%+	15,000,000.00
Total	73,759,450.89	27,569,078.87	977,000,000.00	489,500,000.00	461930921.13+	94.37%+	888,500,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Note 54 - Economic Affairs							
70411 - General Economic and Commercial Affairs	1,222,847,998.01	4,155,718,573.87	7,467,300,000.00	6,186,900,000.00	2031181426.13+	32.83%+	7,560,650,000.00
70412 - General Labour Affairs	128,505,000.00	33,000,000.00	135,000,000.00	35,000,000.00	2000000+	5.71%+	
70421 - Agriculture	1,902,250,000.00	631,366,019.76	2,756,500,000.00	1,433,500,000.00	802133980.24+	55.96%+	2,431,000,000.00
70423 - Fishing Livestock and Hunting	13,349,162.00		333,000,000.00				
70435 - Electricity			7,000,000.00	2,500,000.00	2500000+	100%+	502,000,000.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels			155,000,000.00	155,000,000.00	155000000+	100%+	191,000,000.00
70442 - Manufacturing			25,000,000.00	25,000,000.00	25000000+	100%+	30,000,000.00
70443 - Construction			15,000,000.00	15,000,000.00	15000000+	100%+	20,000,000.00
70451 - Road Transport	15,777,569.69		115,000,000.00	10,500,000.00	10500000+	100%+	140,000,000.00
70452 - Water Transport			5,000,000.00	5,000,000.00	5000000+	100%+	5,000,000.00
70460 - Communication			242,000,000.00	92,000,000.00	92000000+	100%+	192,000,000.00
70472 - Hotels and Restaurants				50,000,000.00	50000000+	100%+	20,000,000.00
70473 - Tourism			5,000,000.00	105,000,000.00	105000000+	100%+	730,000,000.00
70474 - Multipurpose Development Projects			500,500,000.00	290,000,000.00	290000000+	100%+	450,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs				5,000,000.00	5000000+	100%+	5,000,000.00
70482 - R & D Agriculture Forestry Fishing and Hunting			3,000,000.00	3,000,000.00	3000000+	100%+	3,000,000.00
70484 - R & D Mining Manufacturing and Construction		676,510,817.85	305,000,000.00	677,500,000.00	989182.15+	0.15%+	1,055,000,000.00
70487 - R & D Other Industries			35,000,000.00	35,000,000.00	35000000+	100%+	20,000,000.00
Total	3,282,729,729.70	5,496,595,411.48	12,104,300,000.00	9,125,900,000.00	3629304588.52+	39.77%+	13,354,650,000.00
Note 55 - Environmental Protection							
70510 - Waste Management			5,000,000.00	5,000,000.00	5000000+	100%+	5,000,000.00
70520 - Waste Water Management	23,194,350.00		113,000,000.00	13,000,000.00	13000000+	100%+	15,000,000.00
70550 - R & D Environmental Protection	5,124,960.00		508,890,000.00	496,190,000.00	496190000+	100%+	2,212,610,000.00
70560 - Environmental Protection	1,592,883,157.42	1,399,617,483.19	2,189,200,000.00	1,663,700,000.00	264082516.81+	15.87%+	1,754,000,000.00
Total	1,621,202,467.42	1,399,617,483.19	2,816,090,000.00	2,177,890,000.00	778272516.81+	35.74%+	3,986,610,000.00
Note 56 - Housing and Community Amenities							
70610 - Housing Development	233,267,550.00	436,598,829.19	1,141,000,000.00	1,276,720,000.00	840121170.81+	65.8%+	1,727,000,000.00
70620 - Community Development	10,500,881,266.41	11,543,973,306.25	11,913,500,000.00	11,572,500,000.00	28526693.75+	0.25%+	15,406,500,000.00
70630 - Water Supply	1,158,587,405.84	1,980,848,945.03	2,431,144,545.00	3,333,144,545.00	1352295599.97+	40.57%+	4,456,710,996.00
70650 - R & D Housing and Community Amenities	1,314,066,185.18	394,450,795.43	3,437,720,000.00	2,116,912,280.00	1722461484.57+	81.37%+	2,993,500,000.00
Total	13,206,802,407.43	14,355,871,875.90	18,923,364,545.00	18,299,276,825.00	3943404949.1+	21.55%+	24,583,710,996.00
Note 57 - Health							
70712 - Other Medical Products	4,975,642.03		28,400,000.00	26,400,000.00	26400000+	100%+	126,400,000.00
70721 - General Medical Services	267,411,222.15	292,543,752.78	2,859,900,000.00	2,779,700,000.00	2487156247.22+	89.48%+	4,196,900,000.00
70722 - Specialized Medical Services	32,965,013.38		210,000,000.00	76,000,000.00	76000000+	100%+	130,000,000.00
70731 - General Hospital Services	48,099,070.03	33,504,019.12	331,000,000.00	379,000,000.00	345495980.88+	91.16%+	277,000,000.00
70733 - Medical and Maternity Centre Services			326,000,000.00	136,000,000.00	136000000+	100%+	206,000,000.00
70740 - Public Health Services	306,928,623.06	21,735,338.20	783,000,000.00	345,300,000.00	323564661.8+	93.71%+	839,000,000.00
70750 - R & D Health	110,923,466.39	2,959,483.91	171,120,000.00	172,120,000.00	169160516.09+	98.28%+	183,120,000.00
Total	771,303,037.04	350,742,594.01	4,709,420,000.00	3,914,520,000.00	3563777405.99+	91.04%+	5,958,420,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Note 58 - Recreation Culture and Religion							
70810 - Recreation and Sporting Services		10,000,000.00	396,000,000.00	376,000,000.00	366000000+	97.34%+	292,500,000.00
70820 - Cultural Services			5,000,000.00	5,000,000.00	5000000+	100%+	2,000,000.00
70830 - Broadcasting and Publishing Services			74,000,000.00	44,000,000.00	44000000+	100%+	134,000,000.00
70840 - Religious and Other Community Services			71,000,000.00	71,000,000.00	71000000+	100%+	30,000,000.00
Total		10,000,000.00	546,000,000.00	496,000,000.00	486000000+	97.98%+	458,500,000.00
Note 59 - Education							
70911 - Pre-Primary Education		2,986,435.19		7,600,000.00	4613564.81+	60.7%+	
70912 - Primary Education	2,604,762,916.84	2,127,210,257.73	2,666,250,131.00	2,407,953,131.00	280742873.27+	11.66%+	1,704,274,350.00
70921 - Lower Secondary Education	6,335,832.81		39,500,000.00	14,500,000.00	14500000+	100%+	7,000,000.00
70922 - Upper Secondary Education	2,311,907.04	1,637,913.56	332,100,000.00	97,100,000.00	95462086.44+	98.31%+	199,000,000.00
70930 - Post Secondary Education		106,853,465.00	5,000,000.00	112,000,000.00	5146535+	4.6%+	3,000,000.00
70941 - First Stage of Tertiary Education	1,395,593,933.31	643,244,695.95	2,156,052,000.00	1,361,552,000.00	718307304.05+	52.76%+	2,168,120,000.00
70942 - Second Stage of Tertiary Education		2,500,000.00	2,136,000,000.00	61,500,000.00	59000000+	95.93%+	2,451,000,000.00
70950 - Education Not Defined by Level	996,585,101.86	785,845,231.71	3,178,084,907.00	2,201,984,907.00	1416139675.29+	64.31%+	6,337,485,000.00
70960 - Subsidiary Services to Education							20,000,000.00
70970 - R & D Education	2,720,000.00		60,000,000.00	30,000,000.00	30000000+	100%+	60,000,000.00
Total	5,008,309,691.86	3,670,277,999.14	10,572,987,038.00	6,294,190,038.00	2623912038.86+	41.69%+	12,949,879,350.00
Note 60 - Social Protection							
71040 - Family and Children	4,990,000.00		18,500,000.00	13,500,000.00	13500000+	100%+	77,500,000.00
71050 - Unemployment	356,093,031.44	124,460,039.41	320,000,000.00	145,000,000.00	20539960.59+	14.17%+	35,000,000.00
71070 - Social Exclusions	494,186,144.25	2,910,050,259.78	662,000,000.00	3,255,000,000.00	344949740.22+	10.6%+	899,000,000.00
Total	855,269,175.69	3,034,510,299.19	1,000,500,000.00	3,413,500,000.00	378989700.81+	11.1%+	1,011,500,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
STATUTORY ALLOCATION FROM FAAC							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/11010000							
20007001/11010001 Statutory Allocation from Federation Accounts	40,051,555,731.23	38,784,806,205.05	49,000,000,000.00	47,450,000,000.00	8,665,193,794.95-	18.26%-	42,000,000,000.00
20007001/11010102 Share of VAT	10,145,736,804.32	10,940,651,268.66	10,500,000,000.00	11,500,000,000.00	559,348,731.34-	4.86%-	15,000,000,000.00
20007001/11010003 Excess Crude	581,858,556.93	221,096,594.11	1,000,000,000.00	1,000,000,000.00	778,903,405.89-	77.89%-	500,000,000.00
20007001/11010004 Ecological Fund			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20007001/11010005 Budget Augmentation		917,582,860.39	250,000,000.00	400,000,000.00	517,582,860.39+	129.40%+	500,000,000.00
20007001/11010006 NNPC Refunds	69,290,805.90		100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	500,000,000.00
20007001/11010008 Stabilization Fund			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	500,000,000.00
20007001/11010013 Exchange Rate Gain	1,134,520,700.92	549,607,271.17	1,000,000,000.00	1,000,000,000.00	450,392,728.83-	45.04%-	1,000,000,000.00
20007001/11010015 Non Oil Excess Revenue			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	500,000,000.00
20007001/11010017 Over Deduction on First Line Charge	8,395,622,882.85	5,597,081,921.90	3,000,000,000.00	6,000,000,000.00	402,918,078.10-	6.72%-	
20007001/11010018 Share of Solid Minerals		79,167,030.77	300,000,000.00	300,000,000.00	220,832,969.23-	73.61%-	300,000,000.00
20007001/11010019 Forex Equalization Fund		322,358,423.76			322,358,423.76+	%+	10,000,000,000.00
Total	60,378,585,482.15	57,412,351,575.81	66,950,000,000.00	69,550,000,000.00	12,137,648,424.19-	17.45%-	71,300,000,000.00
TAXES							
OFFICE OF THE SSG							
Organization/Economic Code							
11013001/12010000							
11013001/12010017 Education Levy	28,044,000.00	2,260,200.00	10,000,000.00	10,000,000.00	7,739,800.00-	77.40%-	10,000,000.00
11013001/12010018 NA							10,000,000.00
Total	28,044,000.00	2,260,200.00	10,000,000.00	10,000,000.00	7,739,800.00-	77.40%-	20,000,000.00
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12010000							
20008001/12010001 Capital Gains Tax	1,159,024.32	2,606,667.07	3,600,000.00	3,600,000.00	993,332.93-	27.59%-	3,000,000.00
20008001/12010002 Direct Assessment Tax (Current)	29,727,221.64	44,131,814.83	300,000,000.00	300,000,000.00	255,868,185.17-	85.29%-	300,000,000.00
20008001/12010004 Pay as You Earn (PAYE) Federal	241,253,753.56	1,710,841,950.10	1,000,000,000.00	1,000,000,000.00	710,841,950.10+	71.08%+	1,000,000,000.00
20008001/12010005 Pay As You Earn (PAYE) - State (Adjustment Voucher)	1,058,903,046.85	660,631,833.17	1,400,000,000.00	1,400,000,000.00	739,368,166.83-	52.81%-	1,676,050,000.00
20008001/12010006 Pay as You earn (PAYE) Local Government	723,640,969.55	286,565,879.73	300,000,000.00	300,000,000.00	13,434,120.27-	4.48%-	450,000,000.00
20008001/12010007 Pay as You Earn (PAYE) Private Sector	1,419,342,307.84	600,294,187.50	2,000,000,000.00	2,000,000,000.00	1,399,705,812.50-	69.99%-	2,000,000,000.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	387,488,858.38	349,992,946.15	400,000,000.00	400,000,000.00	50,007,053.85-	12.50%-	450,000,000.00
20008001/12010011 10% With Holding Tax on Dividends	683,109.89	6,483,792.83	300,000,000.00	300,000,000.00	293,516,207.17-	97.84%-	360,000,000.00
20008001/12010012 10% Withholding Tax on Bank Interest	586,030,840.21	131,127,788.62	500,000,000.00	500,000,000.00	368,872,211.38-	73.77%-	550,000,000.00
20008001/12010013 10% Withholding Tax on Rent	4,775,817.40	2,953,227.03	12,000,000.00	12,000,000.00	9,046,772.97-	75.39%-	10,000,000.00
20008001/12010015 10% Director's Fees	193,000.00	602,018.70	24,000,000.00	24,000,000.00	23,397,981.30-	97.49%-	25,000,000.00
20008001/12010017 Education Development Levy	2,400.00	2,238,917.53	10,000,000.00		2,238,917.53+	%+	
20008001/12010019 Stamp Duty Tax	28,119,281.88	51,423,794.21	5,000,000.00	5,000,000.00	46,423,794.21+	928.48%+	2,000,000.00
20008001/12010021 5% Withholding Tax on Rent	5,557,859.75	13,006,024.12			13,006,024.12+	%+	
20008001/12010022 Interest & Penalty on PAYEE/WHT	7,272,664.25	2,405,629.31	2,400,000.00	2,400,000.00	5,629.31+	0.23%+	6,000,000.00
20008001/12010023 Development Levy		3,784.98	10,000,000.00	10,000,000.00	9,996,215.02-	99.96%-	15,000,000.00
Total	4,494,150,155.52	3,865,310,255.88	6,267,000,000.00	6,257,000,000.00	2,391,689,744.12-	38.22%-	6,847,050,000.00
TOTAL TAXES	4,522,194,155.52	3,867,570,455.88	6,277,000,000.00	6,267,000,000.00	2,399,429,544.12-	38.29%-	6,867,050,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
LICENSES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12020000							
LICENSES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
Organization/Economic Code							
15001001/12020000							
15001001/12020016 Cattle Dealer Licences	70,500.00	93,415.08		600,000.00	506,584.92-	84.43%-	1,000,000.00
15001001/12020022 Produce Buying Licence	40,000.00		500,000.00	1,100,000.00	1,100,000.00-	100.00%-	500,000.00
15001001/12020026 Tractor Hiring Services	2,747,000.32	1,494,000.00	10,000,000.00	10,000,000.00	8,506,000.00-	85.06%-	1,500,000.00
15001001/12020048 Hide & Skin Buyers Licence	108,000.00			100,000.00	100,000.00-	100.00%-	100,000.00
Total	2,965,500.32	1,587,415.08	10,500,000.00	11,800,000.00	10,212,584.92-	86.55%-	3,100,000.00
LICENSES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFR							
Organization/Economic Code							
70001001/12020000							
70001001/12020016 Cattle Dealers Licence	785,606.00	83,453.76	100,000.00		83,453.76+	%+	
70001001/12020022 Produce Buying Licence	235,800.00	168,041.72			168,041.72+	%+	
70001001/12020048 Hide & Skin Buyers Licence	18,500.00						
Total	1,039,906.00	251,495.48	100,000.00		251,495.48+	%+	
LICENSES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12020000							
LICENSES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12020000							
LICENSES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
22001001/12020000							
52102001/12020028 Borehole Drilling Licences		100.00		1,000.00	900.00-	90.00%-	50,000.00
Total		100.00		1,000.00	900.00-	90.00%-	50,000.00
LICENSES							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12020000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
FEES							
OFFICE OF THE SECRETARY TO THE STATE GOV'T							
Organization/Economic Code							
11013001/12040000							
11013001/12040017 Contractors Registration Fees	6,620,000.00	6,848,155.66	10,000,000.00	10,000,000.00	3,151,844.34-	31.52%-	10,000,000.00
11013001/12040267 Non Returnable Deposit	26,540,000.00	6,163,607.01	10,000,000.00	10,000,000.00	3,836,392.99-	38.36%-	10,000,000.00
11013001/12040540 Non Refundable Tender Fees		6,493,780.33	3,000,000.00	3,000,000.00	3,493,780.33+	116.46%+	3,000,000.00
Total	33,160,000.00	19,505,543.00	23,000,000.00	23,000,000.00	3,494,457.00-	15.19%-	23,000,000.00
FEES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12040152 Renewal Fees for Auctioneers	14,022,000.00	24,000.00			24,000.00+	%+	
23001001/12040558 Radio Advert and Jingles	207,000.00						
Total	14,229,000.00	24,000.00			24,000.00+	%+	
FEES							
OFFICE OF THE AUDITOR GENERAL (STATE)							
Organization/Economic Code							
40001001/12040000							
40001001/12040264 Registration Fees	1,250,000.00	530,000.00	500,000.00	700,000.00	170,000.00-	24.29%-	500,000.00
Total	1,250,000.00	530,000.00	500,000.00	700,000.00	170,000.00-	24.29%-	500,000.00
FEES							
OFFICE OF THE AUDITOR GENERAL (LG)							
Organization/Economic Code							
40001002/12040000							
FEES							
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12040000							
FEES							
FISCAL RESPONSIBILITIES AGENCY							
Organization/Economic Code							
50001001/12040000							
FEES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12040000							
15001001/12040002 Unspecified Revenue	13,838,467.48	903,700.00			903,700.00+	%+	
15001001/120400524 Trade Animals Fees				4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00
15001001/12040647 Grading Fees	307,200.00	60,247.68	4,000,000.00	2,000,000.00	1,939,752.32-	96.99%-	2,000,000.00
15001001/12040548 Agric/Livestock Fees	1,575,610.00	1,453,411.44			1,453,411.44+	%+	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total	15,721,277.48	2,417,359.12	4,000,000.00	6,000,000.00	3,582,640.88-	59.71%-	6,000,000.00
FEES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFAIR							
Organization/Economic Code							
15001001/12040000							
70001001/12040524 Trade Animal Fees	4,145,808.24	2,063,147.55	4,000,000.00		2,063,147.55+	%+	
Total	4,145,808.24	2,063,147.55	4,000,000.00		2,063,147.55+	%+	
IN OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS							
Organization/Economic Code							
71001001/12040000							
71001001/12040140 Fire Inspection Fees	655,552.00	587,606.00	2,000,000.00	2,000,000.00	1,412,394.00-	70.62%-	2,000,000.00
Total	655,552.00	587,606.00	2,000,000.00	2,000,000.00	1,412,394.00-	70.62%-	2,000,000.00
FEES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12040000							
FEES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12040000							
20008001/12040056 Miscellaneous Road Traffic Regulation Fees	5,326,161.07	1,889,014.83	8,400,000.00	9,400,000.00	7,510,985.17-	79.90%-	8,000,000.00
20008001/12040057 Motor Vehicle New Number Plates			60,000,000.00	60,000,000.00	60,000,000.00-	100.00%-	25,000,000.00
20008001/12040130 Haulage Fees							1,000,000.00
20008001/12040253 Taxi Cab Registration Fees			1,800,000.00	1,800,000.00	1,800,000.00-	100.00%-	14,000,000.00
20008001/12040540 Non Refundable Tender Fees			8,000,000.00	8,000,000.00	8,000,000.00-	100.00%-	5,000,000.00
20008001/12040549 Motor Vehicle Registration Fees		4,852,019.20	36,000,000.00	36,000,000.00	31,147,980.80-	86.52%-	14,000,000.00
20008001/12040550 Motor Vehicle Weighing Fees		1,530,096.64	100,000.00	100,000.00	1,430,096.64+	1,430.10%+	200,000.00
20008001/12040551 Motorcycle Registration Fee		119,310.00	15,000,000.00	15,000,000.00	14,880,690.00-	99.20%-	8,000,000.00
20008001/12040552 Certificates of Road Worthiness			18,000,000.00	18,000,000.00	18,000,000.00-	100.00%-	7,000,000.00
20008001/12040608 Learners Permit Fees	574,000.00	16,480.53		3,600,000.00	3,583,519.47-	99.54%-	
20008001/12040551 Motor Cycles Plate Number							10,000,000.00
Total	5,900,161.07	8,406,921.20	147,300,000.00	151,900,000.00	143,493,078.80-	94.47%-	92,200,000.00
FEES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12040000							
22001001/12040125 Registration of Business Premises (Current)	8,375,004.00	4,748,200.00	10,000,000.00	10,000,000.00	5,251,800.00-	52.52%-	7,000,000.00
22001001/12040245 Registration of Hotels and Other Tourism Enterprises				5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
22001001/12040425 Hotel Fees				5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
22001001/12040441 Concession Fees				150,000,000.00	150,000,000.00-	100.00%-	150,000,000.00
22001001/12040607 Industrial Cluster	412,000.00	376,289.28	5,000,000.00	5,000,000.00	4,623,710.72-	92.47%-	5,000,000.00
Total	8,787,004.00	5,124,489.28	15,000,000.00	175,000,000.00	169,875,510.72-	97.07%-	172,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
FEES							
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
29001001/12040000							
53001001/12040132 MOT Test Training and Workshop Inspection Fees			3,000,000.00				
53001001/12040140 Fire Inspection Fees		60,655.00			60,655.00+	%+	
53001001/12040551 Registration of Motorcycle	60,000.00						
53001001/12040552 Certificates of Road Worthiness	502,000.00	20,075,520.17	18,000,000.00		20,075,520.17+	%+	
53001001/12040553 Fees/Charges for Inspection of Accident Vehicles		76,500.00	1,000,000.00		76,500.00+	%+	
53001001/12040668 Renewal of Motorcycle	30,000.00						
Total	592,000.00	20,212,675.17	22,000,000.00		20,212,675.17+	%+	
FEES							
MINISTRY OF CULTURE AND TOURISM							
Organization/Economic Code							
36001001/12040000							
36001001/12040245 Registration of Hotels and Other Tourism Enterprises			5,000,000.00				
36001001/12040424 Hotel Fees	180,000.00	45,000.00	5,000,000.00		45,000.00+	%+	
36001001/12040441 Concession Fees	10,000.00		150,000,000.00				
Total	190,000.00	45,000.00	160,000,000.00		45,000.00+	%+	
FEES							
MINISTRY OF WATER RESOURCES ENVIRONMENT & TOWN PLAN.							
Organization/Economic Code							
52001001/12040000							
52001001/12040206 Environmental Health Registration/Regulation Fees	12,000.00						
52001001/12040265 Registration/Annual Dues Fisherman			250,000.00	250,000.00	250,000.00-	100.00%-	250,000.00
52001001/12040350 Registration of Fish Farms/Hatchers		2,250.00	500,000.00	500,000.00	497,750.00-	99.55%-	500,000.00
52001001/12040494 Public Toilet Management Fees	40,000.00						
52001001/12040537 Registration of Irrigation Farmers	168,000.00		600,000.00	600,000.00	600,000.00-	100.00%-	700,000.00
Total	220,000.00	2,250.00	1,350,000.00	1,350,000.00	1,347,750.00-	99.83%-	1,450,000.00
FEES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12040000							
52102001/12040260 Water Connection Fees	1,689,400.00	4,742,876.61	3,000,000.00	3,000,000.00	1,742,876.61+	58.10%+	3,000,000.00
52102001/12040261 Change of Line			100,000.00	100,000.00	100,000.00-	100.00%-	500,000.00
52102001/12040539 Water Reconnection Fees	196,600.00	916,820.58	500,000.00	500,000.00	416,820.58+	83.36%+	500,000.00
Total	1,886,000.00	5,659,697.19	3,600,000.00	3,600,000.00	2,059,697.19+	57.21%+	4,000,000.00
FEES							
MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
Organization/Economic Code							
53001001/12040000							
53001001/12040132 MOT Test Training and Workshop Inspection Fees			3,000,000.00				

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
53001001/12040552 Certificates of Road Worthiness	6,008,500.00	6,725,933.04			6,725,933.04+	%+	
53001001/12040553 Fees/Charges for Inspection of Accident Vehicles			1,000,000.00				
Total	6,008,500.00	6,725,933.04	4,000,000.00		6,725,933.04+	%+	
FEES							
STATE URBAN PLANNING & DEVELOPMENT BOARD							
Organization/Economic Code							
53053001/12040000							
53053001/12040266 Approval for Building Plans	43,441,300.00	107,648,751.77	30,000,000.00	95,000,000.00	12,648,751.77+	13.31%+	
53053001/12040546 Approved Temporary Structure/ Bill Boards	1,211,000.00	819,772.69	10,000,000.00	65,000,000.00	64,180,227.31-	98.74%-	
Total	44,652,300.00	108,468,524.46	40,000,000.00	160,000,000.00	51,531,475.54-	32.21%-	
FEES							
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIVES							
Organization/Economic Code							
69001001/12040000							
69001001/12040220 Registration Fees of Cooperative Societies	2,828,100.00	1,571,266.10		1,900,000.00	328,733.90-	17.30%-	
69001001/12040362 Cooperative Audit & Supervision Fees	154,500.00			200,000.00	200,000.00-	100.00%-	
69001001/12040220 Registration Fees of Cooperative Societies	252,000.00		1,900,000.00				
69001001/12040362 Cooperative Audit & Supervision Fees			200,000.00				
Total	2,982,600.00	1,571,266.10		2,100,000.00	528,733.90-	25.18%-	
FEES							
MINISTRY OF COOPERATIVE							
Organization/Economic Code							
69001001/12040000							
69001001/12040220 Registration Fees of Cooperative Societies	2,828,100.00	1,571,266.10		1,900,000.00	328,733.90-	17.30%-	
69001001/12040362 Cooperative Audit & Supervision Fees	154,500.00			200,000.00	200,000.00-	100.00%-	
Total	2,982,600.00	1,571,266.10		2,100,000.00	528,733.90-	25.18%-	
FEES							
MINISTR OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12040000							
60001001/12040037 Deed Preparation Fees	2,890,428.00	106,035.20			106,035.20+	%+	
60001001/12040038 Survey Charges							1,000,000.00
60001001/12040048 Clearance on Development Plan	3,755,180.00	175,780.12		10,000,000.00	9,824,219.88-	98.24%-	5,000,000.00
60001001/12050034 Site Inspection Report for Conversion	6,322,300.00	1,743,913.50	30,000,000.00	10,000,000.00	8,256,086.50-	82.56%-	4,000,000.00
60001001/12050035 Application Fees	76,000.00	11,409,998.35	10,000,000.00	13,200,000.00	1,790,001.65-	13.56%-	10,000,000.00
60001001/12050036 Application Fees for Certificate of Occupancy	244,000.00	19,277,055.93	60,000,000.00	60,000,000.00	40,722,944.07-	67.87%-	40,000,000.00
60001001/12040166 Planning Recomm for Exit Site	29,462,688.77	5,947,549.13	1,000,000.00	1,000,000.00	4,947,549.13+	494.75%+	1,000,000.00
60001001/12040266 Approval for Building Plans				120,000,000.00	120,000,000.00-	100.00%-	
60001001/12040272 Transfer of C of O		348,308.38	2,000,000.00	2,000,000.00	1,651,691.62-	82.58%-	2,000,000.00
60001001/12040275 Consent Fees	5,419,713.94	2,028,000.48	20,000,000.00	20,000,000.00	17,971,999.52-	89.86%-	20,000,000.00
60001001/12040280 Re-Certification of Certificates Occupancies	54,000.00	1,581,629.59	3,000,000.00	3,000,000.00	1,418,370.41-	47.28%-	3,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
60001001/12040333 Search Fees	1,720,929.90	2,241,416.89	5,000,000.00	5,000,000.00	2,758,583.11-	55.17%-	5,000,000.00
60001001/12040398 Application for Processing Fees	3,327,822.06	168,978.08			168,978.08+	%+	
60001001/12040546 Approved Temporary Structure/ Bill Boards				500,000.00	500,000.00-	100.00%-	
Total	53,273,062.67	45,028,665.65	131,000,000.00	244,700,000.00	199,671,334.35-	81.60%-	91,000,000.00
FEES							
OFFICE OF THE SURVEYOR GENERAL							
Organization/Economic Code							
60001002/12040000							
60002001/12040038 Survey/Planning/Building Fees	20,041,777.68	17,537,650.82	20,000,000.00	19,900,000.00	2,362,349.18-	11.87%-	25,000,000.00
60002001/12040161 Beacon Replacement fees& Service Stations	76,000.00	979,700.00	5,000,000.00	5,000,000.00	4,020,300.00-	80.41%-	1,000,000.00
60002001/12040555 Registration of Practicing Surveyors & plan		54,372.13	100,000.00	200,000.00	145,627.87-	72.81%-	200,000.00
Total	20,117,777.68	18,571,722.95	25,100,000.00	25,100,000.00	6,528,277.05-	26.01%-	26,200,000.00
FEES							
MINISTRY OF JUSTICE							
Organization/Economic Code							
26001001/12040000							
26001001/12040017 Vetting of Contract fees			100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00
26001001/12040409 Certification Fees		87,297.08			87,297.08+	%+	
26001001/12040554 Deeds Preparation Fees	352,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00
Total	352,000.00	87,297.08	200,000.00	200,000.00	112,702.92-	56.35%-	200,000.00
FEES							
JUDICIARY - HIGH COURT							
Organization/Economic Code							
26051001/12040000							
26051001/12040018 Marriage Certificate		30,527.50	550,000.00	50,000.00	19,472.50-	38.95%-	600,000.00
26051001/12040026 Court Fees	1,520,019.28	1,358,835.09	50,000.00		1,358,835.09+	%+	1,000,000.00
26051001/12040089 Affidavit/Affidavit Address	58,700.00	97,255.46	500,000.00	500,000.00	402,744.54-	80.55%-	500,000.00
26051001/12040090 Affidavit		100,733.08	500,000.00	500,000.00	399,266.92-	79.85%-	500,000.00
26051001/12040283 Probate Fees	6,318,730.00	35,819,202.93	10,000,000.00	10,000,000.00	25,819,202.93+	258.19%+	10,000,000.00
26051001/12040409 Certification Fees			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,000.00
26051001/12040557 Complains Fees	1,873,377.84	420,797.32	2,000,000.00	2,000,000.00	1,579,202.68-	78.96%-	2,000,000.00
26051001/12040026 Court Summons Fee	91,800.00	2,054,090.60	1,000,000.00	1,000,000.00	1,054,090.60+	105.41%+	1,000,000.00
26051001/12040614 Court Fees (Area Courts)	27,491,857.20	14,397,208.24	5,000,000.00	30,000,000.00	15,602,791.76-	52.01%-	5,000,000.00
Total	37,354,484.32	54,278,650.22	21,100,000.00	45,550,000.00	8,728,650.22+	19.16%+	22,100,000.00
FEES							
JUDICIARY - CUSTOMARY COURT OF APPEAL							
Organization/Economic Code							
26052001/12040000							
FEES							
JUDICIARY - LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66019001/12040000							
66019002/12040017 Contractors Registration Fees		3,139,101.87	500,000.00	500,000.00	2,639,101.87+	527.82%+	500,000.00
66019002/12040027 Tender Fees		76,000.00	3,000,000.00	3,000,000.00	2,924,000.00-	97.47%-	3,000,000.00
66019002/12040274 Student Registration Fees	14,430,288.38	3,299,000.00	8,100,000.00	5,100,000.00	1,801,000.00-	35.31%-	5,000,000.00
66019002/12040296 Teaching Practice Fees	837,000.00	853,000.00	300,000.00	300,000.00	553,000.00+	184.33%+	300,000.00
66019002/12040316 Examination Fees	2,067,000.00	12,510,200.00	4,500,000.00	4,500,000.00	8,010,200.00+	178.00%+	4,500,000.00
66019002/12040411 Facility Fees	656,000.00	1,287,100.00	3,400,000.00	3,400,000.00	2,112,900.00-	62.14%-	3,000,000.00
66019002/12040426 Result Verification Fees	335,000.00	2,930,000.00	1,000,000.00	1,000,000.00	1,930,000.00+	193.00%+	1,000,000.00
66019002/12040569 Library Fees	1,655,000.00	2,243,000.00	2,000,000.00	2,000,000.00	243,000.00+	12.15%+	2,000,000.00
66019002/12040586 Student Handbook	378,000.00	749,000.00	1,000,000.00	1,000,000.00	251,000.00-	25.10%-	1,000,000.00
66019002/12040618 Sport Fees	1,318,000.00	963,000.00	2,000,000.00	2,000,000.00	1,037,000.00-	51.85%-	2,000,000.00
66019002/12040619 Hostel Accommodation Fees	830,000.00	620,000.00	2,000,000.00	2,000,000.00	1,380,000.00-	69.00%-	2,000,000.00
Total	22,506,288.38	28,669,401.87	27,800,000.00	24,800,000.00	3,869,401.87+	15.60%+	24,300,000.00
FEES							
JUDICIARY - CUSTOMARY COURT OF APPEAL							
Organization/Economic Code							
26052001/12040000							
FEES							
JUDICIARY - AREA COURT DIVISION							
Organization/Economic Code							
26055001/12040000							
26055000/12040026 Courts Fees (Area Court)							500,000.00
26055000/12040557 Complains			1,000,000.00				500,000.00
Total			1,000,000.00				1,000,000.00
FEES							
MINISTRY OF YOUTH DEVELOPMENT							
Organization/Economic Code							
13001001/12040000							
13001001/12040183 Registration of Clubs and Organisations		540,000.00	2,000,000.00	2,000,000.00	1,460,000.00-	73.00%-	1,000,000.00
13001001/12040613 Agency for Social Development	1,524,000.00						
Total	1,524,000.00	540,000.00	2,000,000.00	2,000,000.00	1,460,000.00-	73.00%-	1,000,000.00
FEES							
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT							
Organization/Economic Code							
14001001/12040000							
FEES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12040000							
17001001/12040064 Application Fees for Inspection of Comm./Private Vocational	568,000.00	1,314,686.00	500,000.00	2,000,000.00	685,314.00-	34.27%-	500,000.00
17001001/12040265 Annual Renewal of Registration Fees	9,776,370.00	4,365,864.00	10,000,000.00	10,000,000.00	5,634,136.00-	56.34%-	6,500,000.00
17001001/12040475 Registration of Private School	229,480.00		2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-	2,500,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/12040532 Boarding and Lodging Charges	19,211,594.00	6,223,292.74	15,130,000.00	15,130,000.00	8,906,707.26-	58.87%-	15,130,000.00
17001001/12060053 Registration Forms	10,000.00	1,967,000.00	1,500,000.00	2,200,000.00	233,000.00-	10.59%-	1,500,000.00
Total	29,795,444.00	13,870,842.74	29,630,000.00	31,830,000.00	17,959,157.26-	56.42%-	26,130,000.00
FEES							
GOMBE STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
66018001/12040000							
66018001/12040041 Laboratory Fees			520,000.00	520,000.00	520,000.00-	100.00%-	520,000.00
66018001/12040090 Administrative Fees	20,652.87	3,019,500.00	100,000.00	100,000.00	2,919,500.00+	2,919.50%+	3,100,000.00
66018001/12040279 Caution Fees			520,000.00	520,000.00	520,000.00-	100.00%-	520,000.00
66018001/12040316 Examination Fees		2,800,000.00	500,000.00	500,000.00	2,300,000.00+	460.00%+	500,000.00
66018001/12040426 Result Verification Fees			520,000.00	520,000.00	520,000.00-	100.00%-	520,000.00
66018001/12040569 Library Fees			260,000.00	260,000.00	260,000.00-	100.00%-	260,000.00
66018001/12040586 Student Handbook	2,200,000.00		520,000.00	520,000.00	520,000.00-	100.00%-	520,000.00
66018001/12040616 Tuition Fees	5,263,998.47		2,600,000.00	2,600,000.00	2,600,000.00-	100.00%-	2,600,000.00
66018001/12040617 ICT Fees			260,000.00	260,000.00	260,000.00-	100.00%-	260,000.00
66018001/12040618 Sport Fees			260,000.00	260,000.00	260,000.00-	100.00%-	260,000.00
66018001/12060003 Sales of ID Cards		800,000.00			800,000.00+	%+	520,000.00
66018001/12006122 Sales of Admission Forms	163,998.00	3,250,000.00			3,250,000.00+	%+	3,000,000.00
Total	7,648,649.34	9,869,500.00	6,060,000.00	6,060,000.00	3,809,500.00+	62.86%+	12,580,000.00
FEES							
COLLEGE OF EDUCATION BILLILIRI							
Organization/Economic Code							
66018001/12040000							
66020001/12040027 Tender Fees							2,000,000.00
66020001/12040041 Laboratory Fees	72,000.00	123,160.73	320,000.00	320,000.00	196,839.27-	61.51%-	350,000.00
66020001/12040090 Administrative Fees	160,000.00	11,312,499.95	275,000.00	1,275,000.00	10,037,499.95+	787.25%+	300,000.00
66020001/12040239 Farm Allocation Fees							500,000.00
66020001/12040270 Student Registration Fees		4,537,177.63	10,000,000.00	10,000,000.00	5,462,822.37-	54.63%-	10,000,000.00
66020001/12040279 Caution Fees	429,750.00	102,000.00	2,000,000.00	1,880,000.00	1,778,000.00-	94.57%-	2,000,000.00
66020001/12040295 Fees for Regular Undergraduate Students	9,305,643.27	7,100,000.00			7,100,000.00+	%+	
66020001/12040316 Examination Fees	1,222,000.00	272,000.00	3,750,000.00	3,750,000.00	3,478,000.00-	92.75%-	3,750,000.00
66020001/12040402 Study Skills Fees				120,000.00	120,000.00-	100.00%-	120,000.00
66020001/12040407 Teaching Practice Fees				500,000.00	500,000.00-	100.00%-	
66020001/12040425 Medical Examination Fees	870,000.00	204,000.00	3,250,000.00	2,550,000.00	2,346,000.00-	92.00%-	3,500,000.00
66020001/12040426 Result Verification Fees	145,250.00	119,000.00	1,000,000.00	1,000,000.00	881,000.00-	88.10%-	1,000,000.00
66020001/12040569 Library Fees	321,250.00	85,000.00	1,000,000.00	1,000,000.00	915,000.00-	91.50%-	500,000.00
66020001/12040586 Student Handbook			250,000.00	250,000.00	250,000.00-	100.00%-	300,000.00
66020001/12040616 Tuition Fees	1,066,000.00	340,000.00	5,300,000.00	5,300,000.00	4,960,000.00-	93.58%-	5,500,000.00
66020001/12040617 ICT Fees	541,000.00	102,000.00	2,875,000.00	1,875,000.00	1,773,000.00-	94.56%-	2,875,000.00
66020001/12040618 Sport Fees	611,000.00	16,000.00	1,750,000.00	1,750,000.00	1,734,000.00-	99.09%-	1,750,000.00
Total	14,743,893.27	24,312,838.31	31,770,000.00	31,570,000.00	7,257,161.69-	22.99%-	34,445,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
FEES							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12040000							
66021001/12040017 Contractors Registration Fees		2,100,000.00	600,000.00	600,000.00	1,500,000.00+	250.00%+	690,000.00
66021001/12040027 Tender Fees	290,000.00	5,293,710.00	1,200,000.00	1,200,000.00	4,093,710.00+	341.14%+	1,200,000.00
66021001/12040274 Student Registration Fees		585,497,845.00	468,000,000.00	468,000,000.00	117,497,845.00+	25.11%+	538,200,000.00
66021001/12040295 Fees For Regular Undergraduate Students	831,228,865.40						
66021001/12040348 Zoo Fees	1,474,065.00	951,790.00	2,400,000.00	2,400,000.00	1,448,210.00-	60.34%-	2,760,000.00
66021001/12040619 Hostel Accommodation Fees	43,449,000.00	44,690,000.00	40,000,000.00	40,000,000.00	4,690,000.00+	11.73%+	40,000,000.00
Total	876,441,930.40	638,533,345.00	512,200,000.00	512,200,000.00	126,333,345.00+	24.66%+	582,850,000.00
FEES							
MINISTRY OF HEALTH							
Organization/Economic Code							
21001001/12040000							
21001001/12040000 Registration Fees (School of Nursing.& Midwifery/SHT)	51,023,400.00	19,500,000.00			19,500,000.00+	%+	
21001001/12040117 Registration of Spare Parts Stores		32,000.00			32,000.00+	%+	
21001001/12040265 Annual Renewal of Registration Fees		20,000.00		2,500,000.00	2,480,000.00-	99.20%-	
21001001/12040308 Renewal of Patent Medicine Registration		472,077.10	2,000,000.00	2,000,000.00	1,527,922.90-	76.40%-	2,000,000.00
21001001/12040487 Registration fees for Private Hospital	3,575,000.00	5,811,161.04	3,000,000.00	3,000,000.00	2,811,161.04+	93.71%+	1,000,000.00
21001001/12040488 Registration & Renewal of Private Hospital Fees	7,000.00	815,000.00	2,500,000.00		815,000.00+	%+	3,000,000.00
Total	54,605,400.00	26,650,238.14	7,500,000.00	7,500,000.00	19,150,238.14+	255.34%+	6,000,000.00
FEES							
GOMBE STATE TRADITIONAL MEDICINE BOARD							
Organization/Economic Code							
21011001/12040000							
21011001/12040264 Registration Fee	3,599,000.00	8,656,000.00	2,000,000.00	2,000,000.00	6,656,000.00+	332.80%+	2,000,000.00
21011001/12040491 Tuition Fees for School of Nursing			200,000.00	200,000.00	200,000.00-	100.00%-	200,000.00
21011001/12040532 Boarding and Lodging Charges		29,792.00	300,000.00	300,000.00	270,208.00-	90.07%-	300,000.00
Total	3,599,000.00	8,685,792.00	2,500,000.00	2,500,000.00	6,185,792.00+	247.43%+	2,500,000.00
FEES							
SCHOOL OF NURSING							
Organization/Economic Code							
21011001/12040000							
21011001/12040264 Registration Fee	3,599,000.00	8,656,000.00	2,000,000.00	2,000,000.00	6,656,000.00+	332.80%+	2,000,000.00
21011001/12040491 Tuition Fees for School of Nursing			200,000.00	200,000.00	200,000.00-	100.00%-	200,000.00
21011001/12040532 Boarding and Lodging Charges		29,792.00	300,000.00	300,000.00	270,208.00-	90.07%-	300,000.00
Total	3,599,000.00	8,685,792.00	2,500,000.00	2,500,000.00	6,185,792.00+	247.43%+	2,500,000.00
FEES							
COLLEGE OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12040000							
21016001/12040264 Registration Fee	47,635,024.35	87,272,359.75	5,000,000.00	5,000,000.00	82,272,359.75+	1,645.45%+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
21016001/12040532 Boarding and Lodging Charges		16,520,000.00	3,000,000.00	3,000,000.00	13,520,000.00+	450.67%+	2,000,000.00
Total	47,635,024.35	103,792,359.75	8,000,000.00	8,000,000.00	95,792,359.75+	1,197.40%+	5,000,000.00
FEES							
MINISTRY OF ENVIRONMENT							
Organization/Economic Code							
35001001/12040000							
35001001/12040319 Waste Collection Fees	500,000.00	53,258.03	1,000,000.00	1,000,000.00	946,741.97-	94.67%-	500,000.00
35001001/12040544 Public Convenience				1,000,000.00	1,000,000.00-	100.00%-	
Total	500,000.00	53,258.03	1,000,000.00	2,000,000.00	1,946,741.97-	97.34%-	500,000.00
TOTAL FEES	1,317,069,483.52	1,181,971,637.65	1,293,960,000.00	1,545,030,000.00	363,058,362.35-	23.50%-	1,182,005,000.00
FINES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12050000							
20008001/12050003 Penalties (General)	19,654,317.13	2,176,290.48	6,000,000.00	6,000,000.00	3,823,709.52-	63.73%-	3,000,000.00
Total	19,654,317.13	2,176,290.48	6,000,000.00	6,000,000.00	3,823,709.52-	63.73%-	3,000,000.00
FINES							
STATE URBAN PLANNING AND DEVELOPMENT BOARD							
Organization/Economic Code							
53053001/12050000							
53053001/12050004 Fines for Illegal Cutting of Roads	107,000.00			150,000.00	150,000.00-	100.00%-	
Total	107,000.00			150,000.00	150,000.00-	100.00%-	
FINES							
MINISTRY OF LANDS & SURVEY							
Organization/Economic Code							
60001001/12050000							
60001001/12050023 Penalty For Late Payment of Rent			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
Total			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
FINES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12050000							
26051001/12050001 Court Fines	24,398,761.80	8,896,176.61	30,000,000.00	30,000,000.00	21,103,823.39-	70.35%-	29,000,000.00
26051001/12050002 Motion		1,946,309.36	500,000.00	500,000.00	1,446,309.36+	289.26%+	500,000.00
26051001/12050003 Penalties (General)	500.00	108,500.00	500,000.00	500,000.00	391,500.00-	78.30%-	500,000.00
26051001/12050030 Court Fines on Traffic Offences	233,500.00	2,787,404.28	5,000,000.00	5,000,000.00	2,212,595.72-	44.25%-	5,000,000.00
26051001/12050033 Court Fines (Area Courts)	2,754,150.00	1,372,629.29	30,000,000.00	5,000,000.00	3,627,370.71-	72.55%-	30,000,000.00
Total	27,386,911.80	15,111,019.54	66,000,000.00	41,000,000.00	25,888,980.46-	63.14%-	65,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
FINES							
SHARIA COURT OF APPEAL							
Organization/Economic Code							
26053001/12050000							
26053001/12050001 Court Fines	346,146.03	22,600.00		1,000,000.00	977,400.00-	97.74%-	
26053001/12050002 Motion on Notice/Amex Fines		8,000.00	500,000.00	500,000.00	492,000.00-	98.40%-	500,000.00
Total	346,146.03	30,600.00	500,000.00	1,500,000.00	1,469,400.00-	97.96%-	500,000.00
FINES							
AREA COURT DIVISION							
Organization/Economic Code							
26055001/12050000							
26055000/12050001 Courts Fines			5,000,000.00				
Total			5,000,000.00				
TOTAL FINES	47,494,374.96	17,317,910.02	81,500,000.00	50,650,000.00	33,332,089.98-	65.81%-	71,500,000.00
FINES							
MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT							
Organization/Economic Code							
17018001/12050000							
17018001/12040037 Agency For Social Service			2,000,000.00				1,000,000.00
Total			2,000,000.00				1,000,000.00
TOTAL FINES	47,494,374.96	17,317,910.02	81,500,000.00	50,650,000.00	33,332,089.98-	65.81%-	71,500,000.00
SALES							
GOMBE STATE HOUSE OF ASSEMBLY							
Organization/Economic Code							
12001001/12060000							
SALES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12060000							
CIVIL SERVICE COMMISSION							
Organization/Economic Code							
47001001/12060000							
47001001/12060136 Sales of Employment Forms	2,095,061.76	819,000.00	5,000,000.00	5,000,000.00	4,181,000.00-	83.62%-	2,500,000.00
Total	2,095,061.76	819,000.00	5,000,000.00	5,000,000.00	4,181,000.00-	83.62%-	2,500,000.00
SALES							
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12060000							
48001001/12060124 Sale of Nomination Forms Chairman			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	5,000,000.00
48001001/12060125 Sale of Nomination Forms Councillors			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	20,000,000.00
48001001/12060000 Sales of Nomination Forms Deputy Chairman			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	5,000,000.00
Total			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	30,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
SALES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
Organization/Economic Code							
15001001/12060000							
15001001/12060008 Sales of Improved Seeds/Chemicals	1,365,000.00	1,536,534.14	15,000,000.00	5,000,000.00	3,463,465.86-	69.27%-	100,000.00
15001001/12060073 Sale of Agric Input (Fertilizer).	787,116,400.00	397,133,200.00	2,000,000,000.00	2,000,000,000.00	1,602,866,800.00-	80.14%-	100,000.00
15001001/12060000 Poultry Production Sales				6,800,000.00	6,800,000.00-	100.00%-	5,000,000.00
15001001/12060127 Sales of Hay	403,200.00			100,000.00	100,000.00-	100.00%-	100,000.00
15001001/12060128 Strategic Grain Reserve Sales		186,890,777.01	50,000,000.00	10,000,000.00	176,890,777.01+	1,768.91%+	25,000,000.00
Total	788,884,600.00	585,560,511.15	2,065,000,000.00	2,021,900,000.00	1,436,339,488.85-	71.04%-	30,300,000.00
SALES							
FORESTRY COMMISSION							
Organization/Economic Code							
15109001/12060000							
Total	788,884,600.00	585,560,511.15	2,065,000,000.00	2,021,900,000.00	1,436,339,488.85-	71.04%-	30,300,000.00
SALES							
MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFR							
Organization/Economic Code							
70001001/12060000							
70001001/12060126 Poultry Production Sale	6,289,850.88	1,327,200.00	6,800,000.00		1,327,200.00+	%+	
70001001/12060127 Sales of Hay			100,000.00				
Total	6,289,850.88	1,327,200.00	6,900,000.00		1,327,200.00+	%+	
SALES							
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
Organization/Economic Code							
20001001/12060000							
SALES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12060000							
20007001/12060010 Proceeds from Auction		9,500.00	5,000,000.00	5,000,000.00	4,990,500.00-	99.81%-	5,000,000.00
20007001/12060139 Sales of Government Property	1,354,050.00	7,434,840.00			7,434,840.00+	%+	
Total	1,354,050.00	7,444,340.00	5,000,000.00	5,000,000.00	2,444,340.00+	48.89%+	5,000,000.00
SALES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
SALES							
MINISTRY OF WATER RESOURCES							
Organization/Economic Code							
52001001/12060000							
52001001/12060033 Sales Fish(Fingerlings)	100,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
52001001/12060129 Water Charges	4,586,100.00	195,600.00	2,500,000.00	2,500,000.00	2,304,400.00-	92.18%-	3,000,000.00
52001001/12060130 Sales of Fish & Feeds			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
52001001/12060131 Sales of Fishing Gear & Equipment's			50,000.00	50,000.00	50,000.00-	100.00%-	50,000.00
52001001/12060132 Service and Sale of Siphon Tubes			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
Total	4,686,100.00	195,600.00	5,050,000.00	5,050,000.00	4,854,400.00-	96.13%-	5,550,000.00
SALES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12060000							
52102001/12040261 Change of Line	4,000.00	107,241.74	100,000.00		107,241.74+		
52102001/12040538 Water Connection Fees	20,000.00	992,324.75	3,000,000.00		992,324.75+		
52102001/12040539 Reconnection Fees	137,800.00	46,200.00	500,000.00		46,200.00+		
52102001/12060129 Water Charges	5,172,100.00	25,748,137.31	30,000,000.00	30,000,000.00	4,251,862.69-	14.17%-	20,000,000.00
52102001/12060133 Sale of Water Connection Forms	8,200.00		200,000.00	200,000.00	200,000.00-	100.00%-	250,000.00
52102001/12060134 Water Tankers Sales	193,000.00		850,000.00	850,000.00	850,000.00-	100.00%-	500,000.00
Total	5,535,100.00	26,893,903.80	34,650,000.00	31,050,000.00	4,156,096.20-	13.39%-	20,750,000.00
SALES							
MINISTRY OF COOPERATIVES							
Organization/Economic Code							
69001001/12060000							
SALES							
STATE URBAN PLANNING & DEV BOARD							
Organization/Economic Code							
53001001/12060000							
53053001/12060043 Sales of flowers		941.03			941.03+		
Total		941.03			941.03+		
SALES							
MINISTRY OF COMMUNITY & POVERTY ALLEVIATION							
Organization/Economic Code							
69001001/12060000							
69001001/12060053 Registration Forms	45,000.00	2,000.00	1,200,000.00	1,200,000.00	1,198,000.00-	99.83%-	
Total	45,000.00	2,000.00	1,200,000.00	1,200,000.00	1,198,000.00-	99.83%-	
SALES							
MINISTRY OF RURAL DEVELOPMENT & CO-OPS							
Organization/Economic Code							
54001001/12060000							
69001001/12060053 Registration Forms	45,000.00	2,000.00	1,200,000.00	1,200,000.00	1,198,000.00-	99.83%-	
Total	45,000.00	2,000.00	1,200,000.00	1,200,000.00	1,198,000.00-	99.83%-	
SALES							
OFFICE OF THE SURVEYOR GENERAL							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Organization/Economic Code							
60002001/12060000							
60002001/12060059 Sales of Maps			100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00
Total			100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00
SALES							
MINISTRY OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12060000							
60001001/12060060 Sales of Layout Plans	4,288,460.00	3,112,732.04	4,000,000.00	4,000,000.00	887,267.96-	22.18%-	4,000,000.00
Total	4,288,460.00	3,112,732.04	4,000,000.00	4,000,000.00	887,267.96-	22.18%-	4,000,000.00
SALES							
JUDICIAL SERVICE COMMISSION							
Organization/Economic Code							
18011001/12060000							
18011001/12060159 Sales of JSC Form 1	244,000.00	43,000.00	500,000.00	500,000.00	457,000.00-	91.40%-	300,000.00
18011001/12060160 Sales of JSC Form 2 (Inter Service Transfer)	1,858,200.00	17,000.00	500,000.00	500,000.00	483,000.00-	96.60%-	250,000.00
18011001/12060161 Sales of JSC Form 5 & 6 (APERS)	594,000.00	241,500.00	1,000,000.00	1,000,000.00	758,500.00-	75.85%-	500,000.00
18011001/12060162 Sales of JSC Form 4 (Contract Appointment)	2,000.00	3,000.00	500,000.00	500,000.00	497,000.00-	99.40%-	150,000.00
Total	2,698,200.00	304,500.00	2,500,000.00	2,500,000.00	2,195,500.00-	87.82%-	1,200,000.00
SALES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12060000							
26051001/12060140 Sales of Judicial Forms	271,700.88	1,500.00	1,000,000.00	1,000,000.00	998,500.00-	99.85%-	1,000,000.00
Total	271,700.88	1,500.00	1,000,000.00	1,000,000.00	998,500.00-	99.85%-	1,000,000.00
SALES							
AREA COURT DIVISION							
Organization/Economic Code							
26055001/12060000							
SALES							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66019002/12060000							
66019002/12060003 Sales of ID Cards	459,000.00	398,000.00	1,000,000.00	1,000,000.00	602,000.00-	60.20%-	500,000.00
66019002/12060122 Sales of Application Form	135,500.00	2,031,509.37	3,000,000.00	3,000,000.00	968,490.63-	32.28%-	3,000,000.00
Total	594,500.00	2,429,509.37	4,000,000.00	4,000,000.00	1,570,490.63-	39.26%-	3,500,000.00
SALES							
MINISTRY OF YOUTH AND SOCIAL DEVELOPMET							
Organization/Economic Code							
13001001/12060000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
SALES							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12060000							
14001001/12060137 Sales of Blind Workshop Products			100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00
14001001/12060138 Sale of Products From Women Development Center	1,000,000.00		50,000.00	50,000.00	50,000.00-	100.00%-	50,000.00
Total	1,000,000.00		150,000.00	150,000.00	150,000.00-	100.00%-	150,000.00
SALES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12060000							
17001001/12060006 Sales of Bills of Entries/Application Forms	20,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	
17001001/12060053 Sales of Application Forms	322,500.00	10,000.00	1,500,000.00		10,000.00+	%+	
SALES							
STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
17018001/12060000							
17018001/12060003 Sales of ID Cards			520,000.00	520,000.00	520,000.00-	100.00%-	
17018001/12060122 Sales of Admission Forms	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
SALES							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
170200001/12060000							
66020001/12060003 Sales of ID Cards	196,750.00		377,000.00	377,000.00	377,000.00-	100.00%-	1,500,000.00
17020001/12060000 Sales of Admission Forms		198,000.00		500,000.00	302,000.00-	60.40%-	
SALES							
TEACHERS SERVICE COMMISSION							
Organization/Economic Code							
17017001/12060000							
17017001/12060001 Sales of Employment Forms	7,600,120.24	111,000.00	1,000,000.00	1,000,000.00	889,000.00-	88.90%-	100,000.00
Total	7,600,120.24	111,000.00	1,000,000.00	1,000,000.00	889,000.00-	88.90%-	100,000.00
SALES							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12060000							
66021001/12060053 Sales of Contract Registration Form		35,000.00	600,000.00	600,000.00	565,000.00-	94.17%-	690,000.00
66021001/12060122 Sales of Admission Forms	26,991,500.00	34,930,000.00	24,000,000.00	24,000,000.00	10,930,000.00+	45.54%+	30,600,000.00
Total	26,991,500.00	34,965,000.00	24,600,000.00	24,600,000.00	10,365,000.00+	42.13%+	31,290,000.00
SALES							
GOMBE STATE SCHOLARSHIP BOARD							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Organization/Economic Code							
17056001/12060000							
66056001/12060006 Sales of Bills of Entries/Application Forms			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	5,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	5,000,000.00
SALES							
MINISTRY OF HIGHER EDUCATION							
Organization/Economic Code							
66001001/12060000							
17065001/12060006 Sales of Bills of Entries/Application Forms	7,719,100.00						
Total	7,719,100.00						
SALES							
INISTRY OF HEALTH							
Organization/Economic Code							
21001001/12060000							
SALES							
CHOOL OF NURSING							
Organization/Economic Code							
21011001/12060000							
21011001/12060107 Sale of Instruction Materials	15,000.00						
21011001/12060122 Sales of Admission Forms	6,375,500.00	1,760,000.00	9,000,000.00	9,000,000.00	7,240,000.00-	80.44%-	4,000,000.00
Total	6,390,500.00	1,760,000.00	9,000,000.00	9,000,000.00	7,240,000.00-	80.44%-	4,000,000.00
SALES							
COLLEGE OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12060000							
21016001/12060166 Sales of Application Form	1,008,000.00	8,707,700.00	4,000,000.00	4,000,000.00	4,707,700.00+	117.69%+	4,000,000.00
Total	1,008,000.00	8,707,700.00	4,000,000.00	4,000,000.00	4,707,700.00+	117.69%+	4,000,000.00
EARNINGS							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12070000							
23001001/12070015 Hire of Public Address System	20,000.00						
23001001/12070089 Earnings From State Cultural Troupes				300,000.00	300,000.00-	100.00%-	300,000.00
23001001/12070114 Collection from Internet Cafe	200,000.00						
Total	220,000.00			300,000.00	300,000.00-	100.00%-	300,000.00
EARNINGS							
GOMBE STATE MEDIA CORPORATION							
Organization/Economic Code							
23004002/12070000							
23004001/12070121 Revenue from Gombe Radio Service	13,363,280.40	7,740,341.15	25,000,000.00	25,000,000.00	17,259,658.85-	69.04%-	10,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
23004001/12070122 Revenue from Gombe State Television	9,493,922.99	5,290,742.74	20,000,000.00	20,000,000.00	14,709,257.26-	73.55%-	10,000,000.00
Total	22,857,203.39	13,031,083.89	45,000,000.00	45,000,000.00	31,968,916.11-	71.04%-	20,000,000.00
EARNINGS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12070000							
15001001/12070042 Earnings From Disinfection/Fumigation Services			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
Total			500,000.00	500,000.00	500,000.00-	100.00%-	500,000.00
EARNINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12070000							
20007001/12070118 Proceeds from Monetisation			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00
20007001/12070121 Misc Income	10,949,643.97	48,376,635.41	5,000,000.00	5,000,000.00	43,376,635.41+	867.53%+	10,000,000.00
Total	10,949,643.97	48,376,635.41	8,000,000.00	8,000,000.00	40,376,635.41+	504.71%+	13,000,000.00
EARNINGS							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12070000							
EARNINGS							
MINISTRY OF TRADE & INDUSTRY							
Organization/Economic Code							
22001001/12070000							
22001001/12070029 Earnings From Market	667,600.00	2,732,726.54	5,000,000.00	5,000,000.00	2,267,273.46-	45.35%-	5,000,000.00
22001001/12070030 Earnings from Jewel Hotel Kaduna				14,000,000.00	14,000,000.00-	100.00%-	14,000,000.00
22001001/12070031 Earnings From Gombe Jewel Hotels Kaltungo				30,000,000.00	30,000,000.00-	100.00%-	5,000,000.00
22001001/12070112 Earnings From Gombe Jewel Hotels Gombe				15,000,000.00	15,000,000.00-	100.00%-	15,000,000.00
22001001/12070115 Earnings from Gombe Jewel Hotel Abuja				113,000,000.00	113,000,000.00-	100.00%-	133,000,000.00
22001001/12070116 Earnings from Gombe International Hotel				100,000,000.00	100,000,000.00-	100.00%-	150,000,000.00
Total	667,600.00	2,732,726.54	5,000,000.00	277,000,000.00	274,267,273.46-	99.01%-	322,000,000.00
EARNINGS							
MINISTRY OF WORKS							
Organization/Economic Code							
34001001/12070000							
34001001/12070097 Earnings from Gombe State Transport Service				150,000,000.00	150,000,000.00-	100.00%-	200,000,000.00
34001001/12070102 Earnings From Airport	23,584,195.52	75,174,411.76	35,000,000.00	35,000,000.00	40,174,411.76+	114.78%+	
34001001/12070128 Earning From Landing and Packing Space							50,000,000.00
Total	23,584,195.52	75,174,411.76	35,000,000.00	185,000,000.00	109,825,588.24-	59.37%-	250,000,000.00
EARNINGS							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
MINISTRY OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12070000							
60001001/12070035 Earnings From Premium on Land	5,118,500.00	5,321,639.59	20,000,000.00	20,000,000.00	14,678,360.41-	73.39%-	20,000,000.00
60001001/12070116 Monetization		18,700.00			18,700.00+	%+	
Total	5,118,500.00	5,340,339.59	20,000,000.00	20,000,000.00	14,659,660.41-	73.30%-	20,000,000.00
EARNINGS							
MINISTRY OF CULTURE AND TOURISM							
Organization/Economic Code							
36001001/12070000							
36001001/12070030 Earnings from Jewel Hotel Kaduna	17,320,000.00	35,786,405.77	14,000,000.00		35,786,405.77+	%+	
36001001/12070031 Earnings From Gombe Jewel Hotels Kaltungo		21,708,293.20	5,000,000.00		21,708,293.20+	%+	
36001001/12070089 Earnings From State Cultural Troupes	260,000.00	190,000.00	300,000.00		190,000.00+	%+	
36001001/12070112 Earnings From Gombe Jewel Hotels Gombe		9,499,719.74	15,000,000.00		9,499,719.74+	%+	
36001001/12070115 Earnings from Gombe Jewel Hotel Abuja	4,000,000.00	1,545,319.26	81,950,000.00		1,545,319.26+	%+	
36001001/12070116 Earnings from Gombe International Hotel	109,000,000.00	19,849,344.86	100,000,000.00		19,849,344.86+	%+	
Total	130,580,000.00	88,579,082.83	216,250,000.00		88,579,082.83+	%+	
EARNINGS							
MINISTRY OF WATER RESOURCES							
Organization/Economic Code							
52001001/12070000							
52001001/12070103 Earnings From Aqua Filter	139,000.00						
52001001/12070105 Earnings From Refuse Collection		172,788.52			172,788.52+	%+	
52001001/12070000 Earnings from Hire of Land		248,235.00	230,000.00	330,000.00	81,765.00-	24.78%-	230,000.00
52001001/12070000 Concession of Wash Boreholes/Tube wells and water Pumps			250,000.00	250,000.00	250,000.00-	100.00%-	250,000.00
Total	139,000.00	421,023.52	480,000.00	580,000.00	158,976.48-	27.41%-	480,000.00
EARNINGS							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12070000							
52102001/12070010 Earnings From Relocation of Water Pipe lines State wide			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00
Total			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00
EARNINGS							
MINISTRY OF HOUSING							
Organization/Economic Code							
54001001/12070000							
53001001/12070097 Earnings from Gombe State Transport Service			150,000,000.00				
Total			150,000,000.00				
EARNINGS							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
GOMBE STATE URBAN PLANNING & DEV. BOARD							
Organization/Economic Code							
54053001/12070000							
53053001/12070003 Earnings From Hire of Plants and Equipment's		152,013.13	1,000,000.00	1,000,000.00	847,986.87-	84.80%-	100,000.00
Total		152,013.13	1,000,000.00	1,000,000.00	847,986.87-	84.80%-	100,000.00
EARNINGS							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12070000							
26051001/12070121 Misc Income	967,198.16	30,895.00			30,895.00+	%+	500,000.00
Total	967,198.16	30,895.00			30,895.00+	%+	500,000.00
EARNINGS							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66001001/12070000							
EARNINGS							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12070000							
14001001/12070074 Hire of Hall	2,222,000.00	1,980,170.37	3,100,000.00	3,100,000.00	1,119,829.63-	36.12%-	1,500,000.00
14001001/12070110 Earnings From Public Collection	710,000.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00-	96.00%-	500,000.00
14001001/12070111 Earnings From Nursery/Primary Day Care Centre	25,000.00		60,000.00	60,000.00	60,000.00-	100.00%-	60,000.00
Total	2,957,000.00	2,020,170.37	4,160,000.00	4,160,000.00	2,139,829.63-	51.44%-	2,060,000.00
STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
170180001/12070000							
170180001/12070124 Misc Revenue				1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
Total				1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
COLLEGE OF EDUCATION BILLIR							
Organization/Economic Code							
17020001/12070000							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
6601001/12070000							
Total							69,000,000.00
EARNINGS							
SPORTS COMMISSION							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Organization/Economic Code							
39001001/12070000							
39001001/12070052 Earnings From Stadium Hire	1,649,000.00	4,573,825.34	5,000,000.00	5,000,000.00	426,174.66-	8.52%-	3,000,000.00
Total	1,649,000.00	4,573,825.34	5,000,000.00	5,000,000.00	426,174.66-	8.52%-	3,000,000.00
EARNINGS							
MINISTRY OF HEALTH							
Organization/Economic Code							
21001001/12070000							
21001001/12070101 Earnings From Hospital Shops		213,136.94			213,136.94+	%+	
Total		213,136.94			213,136.94+	%+	
EARNINGS							
COLLEGE OF NURSING GOMBE							
Organization/Economic Code							
21001001/12070000							
EARNINGS							
MIN OF ENVIROMENT & FOREST RESOURCES							
Organization/Economic Code							
35001001/12070000							
35001001/12070123 Major Forest Produce	11,433,184.24	2,068,879.77	10,000,000.00	10,000,000.00	7,931,120.23-	79.31%-	5,000,000.00
Total	11,433,184.24	2,068,879.77	10,000,000.00	10,000,000.00	7,931,120.23-	79.31%-	5,000,000.00
RENT ON GOVERNMENT BUILDING							
OFFICE OF THE SSG							
Organization/Economic Code							
11013001/12080000							
RENT ON GOVERNMENT BUILDINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12080000							
20007001/12080019 Rent on Government Property		17,605,738.89			17,605,738.89+		
Total		17,605,738.89			17,605,738.89+		
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF METROPOLITANT AND URBAN DEV							
Organization/Economic Code							
536002001/12080000							
RENT ON GOVERNMENT LANDS							
MINISTRY OF LANDS AND SERVEY							
Organization/Economic Code							
60001001/12090000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
60001001/12090007 Ground Rent				350,000,000.00	350,000,000.00-	100.00%-	
60001001/12090007 Ground Rent	116,104,867.27	86,172,740.14	350,000,000.00		86,172,740.14+	%+	250,000,000.00
Total	116,104,867.27	86,172,740.14	350,000,000.00	350,000,000.00	263,827,259.86-	75.38%-	250,000,000.00
RENT ON GOVERNMENT LANDS							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12090000							
26051001/12080019 Rent on Government's Property	5,000.00		500,000.00				
Total	5,000.00		500,000.00				
RENT ON GOVERNMENT LANDS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12090000							
66021001/12080006 Rent on Senior Staff Quarters	1,004,304.12	2,132,112.11	1,200,000.00	1,200,000.00	932,112.11+	77.68%+	1,380,000.00
Total	1,004,304.12	2,132,112.11	1,200,000.00	1,200,000.00	932,112.11+	77.68%+	1,380,000.00
REPAYMENTS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12100000							
15001001/12100009 Agricultural Credit Repayment	104,000.00	33,184,294.57	100,000,000.00	50,000,000.00	16,815,705.43-	33.63%-	12,350,000.00
Total	104,000.00	33,184,294.57	100,000,000.00	50,000,000.00	16,815,705.43-	33.63%-	12,350,000.00
REPAYMENTS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12100000							
20007001/12100005 Recovery of Staff Housing Loans	12,416.74	4,875,000.00			4,875,000.00+	%+	
20007001/12100006 General Refunds	11,172,609.10	142,355,572.88	5,000,000.00	5,000,000.00	137,355,572.88+	2,747.11%+	5,000,000.00
20007001/12100007 Recovery of Personal Advance	4,689,673.02						
20007001/12100010 Recovery of Car Loans	72,803,610.12	36,600,529.83	45,000,000.00	45,000,000.00	8,399,470.17-	18.67%-	45,000,000.00
Total	88,678,308.98	183,831,102.71	50,000,000.00	50,000,000.00	133,831,102.71+	267.66%+	50,000,000.00
REPAYMENT							
MINISTRY OF LANDS & SURVEY							
Organization/Economic Code							
60001001/12100000							
60001001/12100008 Recovery on Compensation	2,630,000.00	5,621,861.00		20,000,000.00	14,378,139.00-	71.89%-	20,000,000.00
Total	2,630,000.00	5,621,861.00		20,000,000.00	14,378,139.00-	71.89%-	20,000,000.00
INVESTMENT INCOME							
OFFICE OF THE ACCOUNTANT GENERAL							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Organization/Economic Code							
20007001/12120000							
20007001/12110003 Dividend Received	16.00		30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
Total	16.00		30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
INTEREST							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12120001 Interest on Bank Deposit	7,078,551.57	28,795,053.06	80,000,000.00	80,000,000.00	51,204,946.94-	64.01%-	80,000,000.00
Total	7,078,551.57	28,795,053.06	80,000,000.00	80,000,000.00	51,204,946.94-	64.01%-	80,000,000.00
REIMBURSEMENT							
OFFICE OF THE HEAD OF SERVICE							
Organization/Economic Code							
25001001/12130000							
REIMBURSEMENT							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12130000							
20007001/12130002 Reimbursements General	16.00						
Total	16.00						
MISCELLANEOUS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12140000							
15001001/12140002 Miscellaneous Revenue	395,323.00	2,967,560.80	12,500,000.00	7,500,000.00	4,532,439.20-	60.43%-	5,000,000.00
Total	395,323.00	2,967,560.80	12,500,000.00	7,500,000.00	4,532,439.20-	60.43%-	5,000,000.00
MISCELLANEOUS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12140000							
20007001/12140001 Recovery of Overpayment	13,991,599.23	54,012,298.98			54,012,298.98+	%+	
20007001/12140002 Unspecified Revenue	31,653,189.27	161,821,301.31	12,500,000.00		161,821,301.31+	%+	
20007001/12140003 Refund of Excess Bank Charges	114,202,607.89	202,123,726.40			202,123,726.40+	%+	
Total	159,847,396.39	417,957,326.69	12,500,000.00		417,957,326.69+	%+	
MISCELLANEOUS							
HIGH COURT							
Organization/Economic Code							
26051001/12140000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D.

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
26051001/12140002 Miscellaneous Income		13,500.00		500,000.00	486,500.00-	97.30%-	
Total		13,500.00		500,000.00	486,500.00-	97.30%-	
MISCELLANEOUS							
SCHOOL OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12140000							
21016001/12140002 Unspecified Revenue		17,569,544.78			17,569,544.78+	%+	
MISCELLANEOUS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12140000							
66021001/12140002 Unspecified Revenue	49,607,744.08	35,761,963.91	60,000,000.00	60,000,000.00	24,238,036.09-	40.40%-	17,000,000.00
SUMMARY							
TOTAL - IGR	7,490,367,833.50	6,832,026,079.50	12,334,147,000.00	13,044,318,000.00	6,212,291,920.50-	47.62%-	11,265,595,000.00
STATUTORY ALLOCATION	60,378,585,482.15	57,412,351,575.81	66,950,000,000.00	69,550,000,000.00	12,137,648,424.19-	17.45%-	71,300,000,000.00
GRAND TOTAL	67,868,953,315.65	64,244,377,655.31	79,284,147,000.00	82,594,318,000.00	18,349,940,344.69-	22.22%-	82,565,595,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
ADMINISTRATIVE SECTOR							
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR							
11001001/21010101 Basic Salary	38,682,373.59	48,211,890.23	40,000,000.00	48,212,000.00	109.77+	0.00%+	45,000,000.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	8,338,893.84	8,905,362.45	8,500,000.00	8,906,000.00	637.55+	0.01%+	8,500,000.00
11001001/21020101 Housing/Rent Allowance	5,028,408.86	5,667,156.70	5,000,000.00	5,894,000.00	226,843.30+	3.85%+	5,000,000.00
11001001/21020102 Transport Allowance	3,935,660.08	5,026,197.65	4,000,000.00	5,188,000.00	161,802.35+	3.12%+	5,000,000.00
11001001/21020103 Meal Subsidy	3,070,939.76	3,968,971.68	3,400,000.00	4,000,000.00	31,028.32+	0.78%+	5,000,000.00
11001001/21020104 Utility Allowance	3,070,939.76	3,968,971.68	3,400,000.00	4,000,000.00	31,028.32+	0.78%+	5,000,000.00
11001001/21020106 Leave Allowance	3,868,007.12	4,795,098.97	4,000,000.00	4,800,000.00	4,901.03+	0.10%+	5,000,000.00
11001001/21020108 Shift Allowance	357,415.63	437,499.66	500,000.00	460,000.00	22,500.34+	4.89%+	1,000,000.00
11001001/21020111 Hazard Allowance		40,000.00		40,000.00			
11001001/21020125 Contract Addition			20,000.00	120,000.00	120,000.00+	100.00%+	200,000.00
11001001/21020126 Inducement Allowance		395,894.87		400,000.00	4,105.13+	1.03%+	
11001001/21020137 Audit Inducement Allowance				30,000.00	30,000.00+	100.00%+	
Sub Total: Personnel Cost	66,352,638.64	81,417,043.89	68,820,000.00	82,050,000.00	632,956.11+	0.77%+	79,700,000.00
11001001/22020101 Local Transport & Travel-Training	3,000,000.00		6,000,000.00	70,000.00	70,000.00+	100.00%+	6,000,000.00
11001001/22020102 Local Transport & Travel-Others	1,057,437,224.00	542,439,721.35	500,000,000.00	542,500,000.00	60,278.65+	0.01%+	250,000,000.00
11001001/22020103 International Transport & Travel-Training			2,400,000.00	400,000.00	400,000.00+	100.00%+	2,000,000.00
11001001/22020104 International Transport & Travel-Others			13,000,000.00	100,000.00	100,000.00+	100.00%+	13,000,000.00
11001001/22020202 Telephone Charges	9,075,000.00		1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
11001001/22020203 Internet Access Charges			3,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11001001/22020206 Sewerage Charges			500,000.00	300,000.00	300,000.00+	100.00%+	2,000,000.00
11001001/22020208 Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
11001001/22020301 Office Stationeries/Computer Consumables	2,094,000.00	3,440,300.00	5,000,000.00	4,000,000.00	559,700.00+	13.99%+	10,000,000.00
11001001/22020303 Newspapers		130,000.00	2,000,000.00	1,000,000.00	870,000.00+	87.00%+	5,000,000.00
11001001/22020304 Magazines & Periodicals	250,000.00	5,000,000.00	1,000,000.00	5,500,000.00	500,000.00+	9.09%+	5,000,000.00
11001001/22020305 Printing of Non Security Documents		747,000.00	2,600,000.00	1,100,000.00	353,000.00+	32.09%+	10,000,000.00
11001001/22020311 Food Stuff/Catering Materials Supplies	17,023,250.00	204,000.00	35,000,000.00	1,460,000.00	1,256,000.00+	86.03%+	50,000,000.00
11001001/22020312 Photographic Materials	15,858,114.75	49,536,231.00	3,000,000.00	49,540,000.00	3,769.00+	0.01%+	3,000,000.00
11001001/22020313 Flag and bantings			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
11001001/22020314 Office Expenses	180,339,389.70	161,438,489.00	150,000,000.00	162,000,000.00	561,511.00+	0.35%+	70,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	110,969,929.00	51,371,634.75	65,000,000.00	52,000,000.00	628,365.25+	1.21%+	50,000,000.00
11001001/22020402 Maintenance of Office Furniture	1,706,000.00		29,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	20,000,000.00
11001001/22020403 Maintenance of Office Building/Residential Qrts.	1,972,000.00		10,000,000.00	450,000.00	450,000.00+	100.00%+	2,000,000.00
11001001/22020404 Maintenance of Office IT Equipment		2,292,700.00	5,000,000.00	3,000,000.00	707,300.00+	23.58%+	5,000,000.00
11001001/22020405 Maintenance of Plants/Generators	72,772,100.00	38,273,950.00	45,000,000.00	38,500,000.00	226,050.00+	0.59%+	40,000,000.00
11001001/22020406 Other Maintenance Services			10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
11001001/22020411 Maintenance of Communication Equipment			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00
11001001/22020414 Maintenance of computers/internet expansion			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11001001/22020415 Government Clinic	10,319,800.00	8,197,000.00	15,000,000.00	9,000,000.00	803,000.00+	8.92%+	15,000,000.00
11001001/22020421 Maintenance of Boreholes	7,099,960.00	25,055,000.00	15,000,000.00	26,000,000.00	945,000.00+	3.63%+	15,000,000.00
11001001/22020501 Local Training			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11001001/22020604 Information and Reward	3,830,422,311.27	3,691,804,304.03	2,000,000,000.00	3,692,000,000.00	195,695.97+	0.01%+	1,300,000,000.00
11001001/22020605 Cleaning & Fumigation Services			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11001001/22020609 Sports Games and Clinic			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
11001001/22020664 Government House Guest House Upkeep	649,845,822.40	428,353,951.00	250,000,000.00	429,000,000.00	646,049.00+	0.15%+	250,000,000.00
11001001/22020709 Planning and Research			10,000,000.00	1,300,000.00	1,300,000.00+	100.00%+	27,000,000.00
11001001/22020801 Motor Vehicle Fuel Cost	77,486,990.00	55,001,490.20	60,000,000.00	55,500,000.00	498,509.80+	0.90%+	40,000,000.00
11001001/22020802 Other Transport Equipment Fuel Cost			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11001001/22020803 Plant/Generator Fuel Cost	153,201,920.00	98,969,645.00	150,000,000.00	99,000,000.00	30,355.00+	0.03%+	50,000,000.00
11001001/22021001 Entertainment & Hospitality	3,588,866,583.25	2,048,838,534.68	2,000,000,000.00	2,049,000,000.00	161,465.32+	0.01%+	1,100,000,000.00
11001001/22021006 Postage & Courier Services			1,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11001001/22021058 Overseas Medical Treatment	10,375,000.00		10,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
11001001/22021078 Project Finance Monitoring Unit Expenses			10,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
11001001/22021113 Press Goodwill Messages	329,619,504.30	113,395,643.00	250,000,000.00	114,000,000.00	604,357.00+	0.53%+	150,000,000.00
11001001/22021130 Government House Up Keep	41,680,530.00	14,652,000.00	20,000,000.00	15,000,000.00	348,000.00+	2.32%+	10,000,000.00
11001001/22021218 Incidental Expenses			7,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11001001/22040109 Grant to Communities/NGO's	10,848,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
Sub-Total: Overhead	10,182,263,428.67	7,339,141,594.01	5,714,500,000.00	7,361,320,000.00	22,178,405.99+	0.30%+	3,571,500,000.00
Total Recurrent Expenditure	10,248,616,067.31	7,420,558,637.90	5,783,320,000.00	7,443,370,000.00	22,811,362.10+	0.31%+	3,651,200,000.00
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/21010101 Basic Salary	5,514,203.28	10,160,664.05	10,428,000.00	10,928,000.00	767,335.95+	7.02%+	13,000,000.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	8,791,246.74	7,568,422.56	8,500,000.00	9,000,000.00	1,431,577.44+	15.91%+	8,500,000.00
11001002/21020101 Housing/Rent Allowance	716,772.52	1,320,885.97	2,316,000.00	2,816,000.00	1,495,114.03+	53.09%+	1,400,000.00
11001002/21020102 Transport Allowance	608,829.62	1,164,177.66	2,216,000.00	2,716,000.00	1,551,822.34+	57.14%+	1,200,000.00
11001002/21020103 Meal Subsidy	450,113.02	822,584.56	1,616,000.00	2,116,000.00	1,293,415.44+	61.13%+	1,000,000.00
11001002/21020104 Utility Allowance	450,113.02	897,380.89	1,616,000.00	2,116,000.00	1,218,619.11+	57.59%+	1,000,000.00
11001002/21020106 Leave Allowance	551,363.76	1,016,066.28	1,616,000.00	2,116,000.00	1,099,933.72+	51.98%+	1,300,000.00
Total Personnel Cost	17,082,641.96	22,950,181.97	28,308,000.00	31,808,000.00	8,857,818.03+	27.85%+	27,400,000.00
11001002/22020102 Local Transport & Travel-Others	21,117,705.41	9,801,340.00	40,000,000.00	15,000,000.00	5,198,660.00+	34.66%+	30,000,000.00
11001002/22020209 Utilities Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11001002/22020210 Deputy Governors House Up-keep	4,800,000.00	4,100,000.00	6,000,000.00	7,000,000.00	2,900,000.00+	41.43%+	6,000,000.00
11001002/22020211 Deputy Governors Guest House Up-keep	4,800,000.00	4,100,000.00	6,000,000.00	7,000,000.00	2,900,000.00+	41.43%+	6,000,000.00
11001002/22020212 Deputy Governors Office Up-keep			4,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
11001002/22020301 Office Stationeries/Computer Consumables	124,500.00	296,400.00	1,000,000.00	1,500,000.00	1,203,600.00+	80.24%+	3,000,000.00
11001002/22020303 Newspapers				1,000,000.00	1,000,000.00+	100.00%+	
11001002/22020304 Magazines & Periodicals			1,000,000.00				3,000,000.00
11001002/22020314 Office Expenses	1,697,233.00	2,407,033.30	5,000,000.00	4,000,000.00	1,592,966.70+	39.82%+	15,000,000.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	4,410,222.13	12,414,031.50	12,000,000.00	13,000,000.00	585,968.50+	4.51%+	12,000,000.00
11001002/22020402 Maintenance of Office Furniture	3,000.00		1,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
11001002/22020405 Maintenance of Plants/Generators	5,000.00	70,000.00	1,000,000.00	2,000,000.00	1,930,000.00+	96.50%+	5,000,000.00
11001002/22020414 Maintenance of computers/internet expansion			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11001002/22020501 Local Training			1,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
11001002/22020604 Information and Reward			1,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11001002/22020803 Plant/Generator fuel Cost	7,759,800.00	5,782,000.00	10,000,000.00	9,500,000.00	3,718,000.00+	39.14%+	10,000,000.00
11001002/22021001 Entertainment and Hospitality	17,622,500.00	14,171,200.00	20,000,000.00	26,000,000.00	11,828,800.00+	45.50%+	20,000,000.00
11001002/22021003 Publicity & Advertisements	1,048,200.30	1,192,000.00	2,000,000.00	3,000,000.00	1,808,000.00+	60.27%+	2,000,000.00
11001002/22021113 Press and Goodwill Messages			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	63,388,160.84	54,334,004.80	113,500,000.00	95,000,000.00	40,665,995.20+	42.81%+	136,500,000.00
Total Recurrent Expenditure	80,470,802.80	77,284,186.77	141,808,000.00	126,808,000.00	49,523,813.23+	39.05%+	163,900,000.00
11005001 - SUSTAINABLE DEV. GOALS (SDG's OFFICE)							
Overhead							
11005001/22020101 Local Travel and Transport - Training	2,531,000.00	386,900.00	2,000,000.00	1,000,000.00	613,100.00+	61.31%+	2,000,000.00
11005001/22020102 Local Travel and Transport - Others	2,318,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
11005001/22020350 Logistics for SDGs Intervention	351,500.00						
11005001/22020401 Maintenance of Motor Vehicles/Transport Equipment	807,600.00	300,000.00	3,000,000.00	1,000,000.00	700,000.00+	70.00%+	2,000,000.00
11005001/22020402 Maintenance of office Furniture	504,650.00		400,000.00	335,000.00	335,000.00+	100.00%+	400,000.00
11005001/22020404 Maintenance of office/ IT Equipment	693,800.00	315,000.00	250,000.00	315,000.00			250,000.00
11005001/22020405 Maintenance of Plants and Generators	230,000.00	175,000.00	300,000.00	300,000.00	125,000.00+	41.67%+	300,000.00
11005001/22020406 Other Maintenance Services	606,950.00	190,000.00	200,000.00	200,000.00	10,000.00+	5.00%+	200,000.00
11005001/22020414 Maintenance of computers/internet expansion	663,100.00	805,000.00	500,000.00	810,000.00	5,000.00+	0.62%+	500,000.00
11005001/22020602 Office Rent	597,170.00						
11005001/22020710 Consultancy Services	300,000.00		10,000,000.00	390,000.00	390,000.00+	100.00%+	5,000,000.00
11005001/22020810 Motor Vehicle Fuel Cost	300,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11005001/22020803 Plant/Generator fuel Cost	676,160.00	408,000.00	500,000.00	500,000.00	92,000.00+	18.40%+	500,000.00
11005001/22021003 Publicity & Advertisements/Awareness	3,370,352.33	4,800,000.00	500,000.00	4,800,000.00			500,000.00
11005001/22021006 Postage & Courier Services	150,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
11005001/22021007 Welfare Packages	476,000.00	700,500.00	1,000,000.00	1,000,000.00	299,500.00+	29.95%+	1,000,000.00
11005001/22021103 MDGs Tracking	150,000.00		1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
11005001/22040109 Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead	14,726,282.33	8,080,400.00	22,850,000.00	12,850,000.00	4,769,600.00+	37.12%+	16,850,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
11008001/21010101 Basic Salary			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00
11008001/21020101 Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	200,000.00
11008001/21020102 Transport Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	200,000.00
11008001/21020103 Meal Subsidy			250,000.00	250,000.00	250,000.00+	100.00%+	200,000.00
11008001/21020104 Utility Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	200,000.00
11008001/21020106 Leave Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	200,000.00
11008001/21020108 Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
Total Personnel Cost			4,600,000.00	4,600,000.00	4,600,000.00+	100.00%+	2,600,000.00
11008001/22020101 Local Travel and Transport - Training	993,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
11008001/22020102 Local Transport & Travel-Others	500,000.00	205,000.00	1,500,000.00	1,500,000.00	1,295,000.00+	86.33%+	1,500,000.00
11008001/22020301 Office Stationaries/Computer Consumables	115,000.00	91,000.00	2,500,000.00	2,500,000.00	2,409,000.00+	96.36%+	1,000,000.00
11008001/22020308 Field and Camping Materials Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11008001/22020314 Office Expenses		317,500.00	5,000,000.00	5,000,000.00	4,682,500.00+	93.65%+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	50,000.00	6,000.00	1,000,000.00	1,000,000.00	994,000.00+	99.40%+	1,000,000.00
11008001/22020402 Maintenance of office Furniture	46,000.00	14,200.00	1,500,000.00	1,500,000.00	1,485,800.00+	99.05%+	1,500,000.00
11008001/22020405 Maintenance of Plants and Generators	15,000.00	66,000.00	1,500,000.00	1,500,000.00	1,434,000.00+	95.60%+	1,500,000.00
11008001/22020406 Other Maintenance Services	196,769.91	240,000.00	1,400,000.00	1,400,000.00	1,160,000.00+	82.86%+	500,000.00
11008001/22020501 Local Training	150,000.00	100,000.00	3,000,000.00	3,000,000.00	2,900,000.00+	96.67%+	3,000,000.00
11008001/22020801 Motor Vehicle Fuel Cost	396,057.74	62,800.00	1,500,000.00	1,500,000.00	1,437,200.00+	95.81%+	1,500,000.00
11008001/22020802 Other Transport Equipment Fuel Cost	40,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11008001/22020803 Plant/Generator fuel Cost	199,100.00	10,000.00	1,500,000.00	1,500,000.00	1,490,000.00+	99.33%+	1,500,000.00
11008001/22021001 Entertainment & Hospitality	1,510,250.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,000,000.00
11008001/22021002 Honorarium & sitting Allowance	11,138,920.00	190,000.00	3,000,000.00	3,000,000.00	2,810,000.00+	93.67%+	2,000,000.00
11008001/22021003 Publicity & Advertisements/Awareness			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11008001/22021006 Postage & Courier Services	80,000.00	10,000.00	100,000.00	100,000.00	90,000.00+	90.00%+	100,000.00
11008001/22021026 Allowance for Casual Workers	730,000.00	168,000.00	1,000,000.00	1,000,000.00	832,000.00+	83.20%+	
11008001/22021028 Board Allowance		861,910.00	12,000,000.00	12,000,000.00	11,138,090.00+	92.82%+	5,000,000.00
Total Overhead	16,160,097.65	2,342,410.00	45,000,000.00	45,000,000.00	42,657,590.00+	94.79%+	29,100,000.00
Total Recurrent Expenditure	16,160,097.65	2,342,410.00	49,600,000.00	49,600,000.00	47,257,590.00+	95.28%+	31,700,000.00
11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT							
11010001/22020101 Local Transport & Travel-Training	649,000.00	25,000.00	2,000,000.00	1,000,000.00	975,000.00+	97.50%+	1,000,000.00
11010001/22020102 Local Transport & Travel-Others	490,000.00	130,000.00	500,000.00	500,000.00	370,000.00+	74.00%+	500,000.00
11010001/22020203 Internet Access Charges	686,400.00	194,160.00	3,000,000.00	1,000,000.00	805,840.00+	80.58%+	1,000,000.00
11010001/22020209 Utilities Services	126,110.63	95,000.00	150,000.00	150,000.00	55,000.00+	36.67%+	200,000.00
11010001/22020301 Office Stationeries/Computer Consumables	94,900.00	33,100.00	100,000.00	100,000.00	66,900.00+	66.90%+	150,000.00
11010001/22020314 Office Expenses	340,100.00	454,916.12	500,000.00	500,000.00	45,083.88+	9.02%+	800,000.00
11010001/22020401 Maintenance of Motor Vehicles/Transport Equipment	668,100.00	158,000.00	250,000.00	250,000.00	92,000.00+	36.80%+	400,000.00
11010001/22020402 Maintenance of Office Furniture	147,500.00		250,000.00	250,000.00	250,000.00+	100.00%+	350,000.00
11010001/22020404 Maintenance of Office IT Equipment	24,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11010001/22020406 Other Maintenance Services	393,500.00	285,000.00	1,000,000.00	1,000,000.00	715,000.00+	71.50%+	1,000,000.00
11010001/22020414 Maintenance of computers/internet expansion	41,200.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11010001/22020803 Plant/Generator fuel Cost	44,500.00		60,000.00	60,000.00	60,000.00+	100.00%+	100,000.00
11010001/22021071 Due Process and Public Procurement	360,000.00	86,000.00	4,000,000.00	1,500,000.00	1,414,000.00+	94.27%+	1,500,000.00
11010001/22021093 Project/Programme Monitoring and Evaluation	448,800.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	96.00%+	1,000,000.00
11010001/22021101 Computerisation and Planning (Software)			4,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	4,514,110.63	1,501,176.12	17,410,000.00	8,410,000.00	6,908,823.88+	82.15%+	9,600,000.00
Total Recurrent Expenditure	4,514,110.63	1,501,176.12	17,410,000.00	8,410,000.00	6,908,823.88+	82.15%+	9,600,000.00
11013001 - OFFICE OF THE SSG							
11013001/21010101 Basic Salary	976,247,143.14	1,200,861,595.45	400,000,000.00	1,204,000,000.00	3,138,404.55+	0.26%+	200,000,000.00
11013001/21020101 Housing/Rent Allowance	253,428,447.08	120,222,538.89	160,000,000.00	122,000,000.00	1,777,461.11+	1.46%+	150,000,000.00
11013001/21020102 Transport Allowance	145,079,977.35	52,791,115.11	110,000,000.00	55,000,000.00	2,208,884.89+	4.02%+	75,000,000.00
11013001/21020103 Meal Subsidy	2,109,282.91	2,637,284.87	5,000,000.00	4,208,200.00	1,570,915.13+	37.33%+	2,500,000.00
11013001/21020104 Utility Allowance	138,927,393.86	66,830,310.35	120,000,000.00	68,000,000.00	1,169,689.65+	1.72%+	60,000,000.00
11013001/21020105 Entertainment Allowance	100,681,964.68	48,989,481.43	100,000,000.00	50,000,000.00	1,010,518.57+	2.02%+	45,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11013001/21020106 Leave Allowance	13,224,388.17	9,519,266.53	15,000,000.00	10,500,000.00	980,733.47+	9.34%+	10,000,000.00
11013001/21020107 Domestic and Staff Allowance	83,136,665.07	48,647,422.75	80,000,000.00	48,647,500.00	77.25+	0.00%+	50,000,000.00
11013001/21020108 Shift Allowance		5,590.41	1,000,000.00	1,000,000.00	994,409.59+	99.44%+	500,000.00
11013001/21020110 Medical Allowance	356,593.36	89,148.34	1,000,000.00	1,000,000.00	910,851.66+	91.09%+	500,000.00
11013001/21020111 Hazard Allowance	713,181.72	178,296.68	1,200,000.00	1,200,000.00	1,021,703.32+	85.14%+	500,000.00
11013001/21020118 Robe Allowance			700,000.00	700,000.00	700,000.00+	100.00%+	500,000.00
11013001/21020119 Personal Assistant	36,501,941.44	19,265,425.50	35,000,000.00	20,000,000.00	734,574.50+	3.67%+	15,000,000.00
11013001/21020120 Journal Allowance	534,890.00	133,722.50	1,000,000.00	1,000,000.00	866,277.50+	86.63%+	500,000.00
11013001/21020123 Newspaper Allowance	58,054,835.72	21,461,338.82	44,000,000.00	21,852,500.00	391,161.18+	1.79%+	25,000,000.00
11013001/21020124 Vehicle Maintenance Allowance	103,369,625.64	59,628,890.07	80,000,000.00	61,000,000.00	1,371,109.93+	2.25%+	50,000,000.00
11013001/21020126 Inducement Allowance	1,690,241.21	100,464.38	700,000.00	700,000.00	599,535.62+	85.65%+	350,000.00
11013001/21020128 Research Allowance	401,167.52	100,291.88	700,000.00	700,000.00	599,708.12+	85.67%+	350,000.00
11013001/21020133 Examination Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	500,000.00
11013001/21020134 Science Teachers Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	200,000.00
11013001/21020135 Learned Society Allowance - Teachers			200,000.00	200,000.00	200,000.00+	100.00%+	100,000.00
11013001/21020136 Fixed Allowance	336,951.28	272,069.70	600,000.00	600,000.00	327,930.30+	54.66%+	500,000.00
11013001/21020139 Hazard Allowance - Teachers			200,000.00	200,000.00	200,000.00+	100.00%+	100,000.00
11013001/21020140 Inducement Allowance -Teachers			200,000.00	200,000.00	200,000.00+	100.00%+	100,000.00
11013001/21020143 Adjustment Allowance	385,519.35	1,278,231.90	3,000,000.00	2,000,000.00	721,768.10+	36.09%+	1,500,000.00
Total Personnel Cost	1,915,180,209.50	1,653,012,485.56	1,160,500,000.00	1,675,708,200.00	22,695,714.44+	1.35%+	688,700,000.00
11013001/22020101 Local Travel and Transport - Training		1,740,000.00	3,000,000.00	3,000,000.00	1,260,000.00+	42.00%+	2,000,000.00
11013001/22020102 Local Transport & Travel-Others	132,160,000.00	5,630,240.00	80,000,000.00	10,000,000.00	4,369,760.00+	43.70%+	10,000,000.00
11013001/22020209 Utilities Services							500,000.00
11013001/22020301 Office Stationeries/Computer Consumables		7,481,000.00	10,000,000.00	8,000,000.00	519,000.00+	6.49%+	5,000,000.00
11013001/22020303 Newspapers			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
11013001/22020314 Office Expenses		7,770,000.00	1,000,000.00	9,000,000.00	1,230,000.00+	13.67%+	15,000,000.00
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,429,700.30	1,000,000.00	2,000,000.00	570,299.70+	28.51%+	1,000,000.00
11013001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11013001/22020403 Maintenance of Institutional Building			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11013001/22020404 Maintenance of office/ IT Equipment		230,000.00	1,000,000.00	1,000,000.00	770,000.00+	77.00%+	1,000,000.00
11013001/22020414 Maintenance of computers/internet expansion			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11013001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11013001/22020604 Information and Reward			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
11013001/22020648 Anti Banditry Operations	752,779,753.21	614,150,763.98	600,000,000.00	616,000,000.00	1,849,236.02+	0.30%+	500,000,000.00
11013001/22021001 Entertainment & Hospitality	28,726,666.44	26,440,727.18	25,000,000.00	27,000,000.00	559,272.82+	2.07%+	30,000,000.00
11013001/22021006 Postage & Courier Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11013001/22021058 Overseas Medical Treatment	11,852,000.00	38,590,000.00	50,000,000.00	41,000,000.00	2,410,000.00+	5.88%+	25,000,000.00
11013001/22021079 Furniture Allowance	98,061,274.20		50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
11013001/22021081 Severance Gratuity	16,492,023.45	300,097,890.00	50,000,000.00	310,000,000.00	9,902,110.00+	3.19%+	10,000,000.00
11013001/22021104 North-East Development Commission							15,000,000.00
11013001/22021110 Committee Works General	115,360,150.00	258,648,313.75	80,000,000.00	1,010,000,000.00	751,351,686.25+	74.39%+	50,000,000.00
11013001/22021223 Activities of Special Aid to His Excellency	3,000,000.00	445,000.00	2,000,000.00	3,300,000.00	2,855,000.00+	86.52%+	5,000,000.00
11013001/22021224 State Annual/Independence Day Celebrations			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11013001/22021225 Northern Governors Forum			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11013001/22021226 Executive Council Matters General	11,200,000.00	1,070,000.00	10,000,000.00	2,000,000.00	930,000.00+	46.50%+	5,000,000.00
11013001/22021227 Boundary Matters	14,221,800.00	320,000.00	10,000,000.00	1,000,000.00	680,000.00+	68.00%+	5,000,000.00
11013001/22021228 Liaison Offices Kaduna Abuja and Lagos	78,121,306.75	29,689,983.26	50,000,000.00	30,000,000.00	310,016.74+	1.03%+	20,000,000.00
11013001/22021229 Annual Vacation	9,600,000.00	107,590,040.00	15,000,000.00	108,000,000.00	409,960.00+	0.38%+	20,000,000.00
11013001/22021378 Liaison Office - FG Establishment							15,000,000.00
11013001/22030130 Gombe state Micro Small and Medium Scale Enterprises		1,575,000.00	5,000,000.00	3,000,000.00	1,425,000.00+	47.50%+	5,000,000.00
11013001/22030131 General Duties Matters	3,480,000.00	5,070,000.00	5,000,000.00	5,500,000.00	430,000.00+	7.82%+	5,000,000.00
11013001/22040109 Grant to Communities/NGO's	43,000,000.00	102,150,000.00	70,000,000.00	103,000,000.00	850,000.00+	0.83%+	20,000,000.00
Total Overhead Cost	1,318,054,974.05	1,510,118,658.47	1,156,750,000.00	2,301,550,000.00	791,431,341.53+	34.39%+	904,250,000.00
Total Recurrent Expenditure	3,233,235,183.55	3,163,131,144.03	2,317,250,000.00	3,977,258,200.00	814,127,055.97+	20.47%+	1,592,950,000.00
11019001 - MIN. OF SPECIAL DUTIES AND INTERGOV.AFFAIRS							
71001001/21010101 Basic Salary	34,403,521.06	43,252,179.13	48,000,000.00	48,000,000.00	4,747,820.87+	9.89%+	50,000,000.00
71001001/21020101 Housing/Rent Allowance	4,734,894.39	6,235,516.81	7,000,000.00	7,000,000.00	764,483.19+	10.92%+	8,000,000.00
71001001/21020102 Transport Allowance	3,498,989.40	4,146,583.47	4,500,000.00	4,500,000.00	353,416.53+	7.85%+	5,000,000.00
71001001/21020103 Meal Subsidy	2,161,138.54	2,949,832.58	3,100,000.00	3,100,000.00	150,167.42+	4.84%+	3,500,000.00
71001001/21020104 Utility Allowance	2,185,103.67	2,949,832.58	3,100,000.00	3,100,000.00	150,167.42+	4.84%+	3,500,000.00
71001001/21020106 Leave Allowance	3,440,353.77	4,325,220.32	5,000,000.00	5,000,000.00	674,779.68+	13.50%+	5,000,000.00
71001001/21020107 Domestics and Staff Allowance	7,420,976.45						
71001001/21020108 Shift Allowance	3,141,832.86	4,228,310.89	8,800,000.00	5,800,000.00	1,571,689.11+	27.10%+	5,000,000.00
71001001/21020111 Hazard Allowance	5,292.06	1,373,615.40	5,200,000.00	4,208,221.00	2,834,605.60+	67.36%+	5,200,000.00
71001001/21020130 Fire Service Hazard Allowance	3,585,711.58	4,531,490.37		5,000,000.00	468,509.63+	9.37%+	
71001001/21020138 Hazard Water Corporation	10,584.12						
Total Personnel Cost	64,588,397.90	73,992,581.55	84,700,000.00	85,708,221.00	11,715,639.45+	13.67%+	85,200,000.00
71001001/22020102 Local Travel and Transport - Others	118,700.00	534,056.48	2,000,000.00	2,000,000.00	1,465,943.52+	73.30%+	1,000,000.00
71001001/22020209 Utilities Services	986,750.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	100,000.00
71001001/22020301 Office Stationeries/Computer Consumables	808,750.00	297,400.00	1,500,000.00	1,500,000.00	1,202,600.00+	80.17%+	500,000.00
71001001/22020309 Office Stationaries/Computer Consumables		22,800.00		23,000.00	200.00+	0.87%+	
71001001/22020314 Office Expenses	868,700.00	334,200.00	1,000,000.00	977,000.00	642,800.00+	65.79%+	1,300,000.00
71001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	395,200.00	9,110,200.00	1,000,000.00	9,150,000.00	39,800.00+	0.43%+	100,000.00
71001001/22020402 Maintenance of office Furniture	1,109,323.00	151,900.00	1,500,000.00	1,500,000.00	1,348,100.00+	89.87%+	1,000,000.00
71001001/22020430 Maintenance of Fire Fighting Equipment		2,695,200.00		3,000,000.00	304,800.00+	10.16%+	1,000,000.00
71001001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
71001001/22021001 Entertainment & Hospitality	5,342,900.00	1,750,000.00	6,000,000.00	2,000,000.00	250,000.00+	12.50%+	6,000,000.00
71001001/22021141 District /Village Head Matters		990,000.00	2,000,000.00	1,000,000.00	10,000.00+	1.00%+	
71001001/22021142 Consultative Forum for Political activities			5,000,000.00	1,841,779.00	1,841,779.00+	100.00%+	2,000,000.00
71001001/22021144 Inter governmental Relation			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
71001001/22021219 Emirs/Chiefs Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
71001001/22021220 General Political Activities			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
71001001/22021227 Management of Inter-Governmental Conflicts							100,000.00
71001001/22021235 Effective Collaboration with Federal State and Local Government							100,000.00
71001001/22021290 Management of Inter-Governmental Conflicts							100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
71001001/22040109 Grant to Communities/NGO's			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	500,000.00
Total Overhead Cost	9,630,323.00	15,905,756.48	88,000,000.00	36,991,779.00	21,086,022.52+	57.00%+	20,800,000.00
Total Recurrent Expenditure	74,218,720.90	89,898,338.03	172,700,000.00	122,700,000.00	32,801,661.97+	26.73%+	106,000,000.00
71001002 - FIRE SERVICE							
71019001/22020101 Local Travel and Transport - Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
71019001/22020102 Local Travel and Transport - Others	1,550,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
71019001/22020314 Office Expenses	80,000.00	6,000.00	1,500,000.00	1,500,000.00	1,494,000.00+	99.60%+	1,500,000.00
71019001/22020329 Communication Gadgets & Other Office Equipment	36,700.00	10,000.00	2,000,000.00	2,000,000.00	1,990,000.00+	99.50%+	2,000,000.00
71019001/22020401 Maintenance of Motor Vehicles/Transport Equipment	857,070.00	45,000.00	10,000,000.00	10,000,000.00	9,955,000.00+	99.55%+	10,000,000.00
71019001/22020402 Maintenance of office Furniture			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
71019001/22020405 Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
71019001/22020430 Maintenance of Fire Fighting Equipment		25,000.00	3,000,000.00	3,000,000.00	2,975,000.00+	99.17%+	3,000,000.00
71019001/22020608 Rescue Operations			600,000.00	600,000.00	600,000.00+	100.00%+	1,000,000.00
71019001/22020613 Recreation and Games (Fire Service)			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
71019001/22020801 Motor Vehicle Fuel Cost	3,546,230.00	3,429,000.00	5,000,000.00	5,000,000.00	1,571,000.00+	31.42%+	5,000,000.00
Total Overhead Cost	6,070,000.00	3,515,000.00	30,800,000.00	30,800,000.00	27,285,000.00+	88.59%+	31,200,000.00
Total Recurrent Expenditure	6,070,000.00	3,515,000.00	30,800,000.00	30,800,000.00	27,285,000.00+	88.59%+	31,200,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/21010101 Basic Salary	3,157,657.62	3,231,715.80	3,000,000.00	3,300,000.00	68,284.20+	2.07%+	4,000,000.00
11033001/21020101 Housing /Rent Allowance	137,055.17	151,919.52	350,000.00	350,000.00	198,080.48+	56.59%+	400,000.00
11033001/21020102 Transport Allowance	138,988.29	126,425.04	350,000.00	350,000.00	223,574.96+	63.88%+	350,000.00
11033001/21020103 Meal Subsidy	112,264.90	103,629.12	450,000.00	450,000.00	346,370.88+	76.97%+	450,000.00
11033001/21020104 Utility Allowance	94,993.36	103,628.78	450,000.00	450,000.00	346,371.22+	76.97%+	450,000.00
11033001/21020106 Leave Allowance	115,075.56	116,860.98	500,000.00	500,000.00	383,139.02+	76.63%+	500,000.00
11033001/21020108 Shift Allowance	277,200.18	285,273.48	350,000.00	350,000.00	64,726.52+	18.49%+	350,000.00
11033001/21020111 Hazard Allowance	420,000.00	420,000.00	600,000.00	600,000.00	180,000.00+	30.00%+	600,000.00
Total Personnel Cost	4,453,235.08	4,539,452.72	6,050,000.00	6,350,000.00	1,810,547.28+	28.51%+	7,100,000.00
11033001/22020101 Local Travel and Transport - Training			1,000,000.00	700,000.00	700,000.00+	100.00%+	1,000,000.00
11033001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11033001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020203 Internet Access Charges			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11033001/22020209 Utility Services	100,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020301 Office Stationaries/Computer Consumables	422,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020314 Office Expenses	132,550.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11033001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,360,450.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
11033001/22020402 Maintenance of office Furniture	100,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
11033001/22020404 Maintenance of Office/ IT Equipment	100,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020405 Maint. of Plants & Generators	660,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020414 Maintenance of Computers/Internet expansion	75,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
11033001/22020501 Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11033001/22020602 Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11033001/22020623 Purchase of Reagent for Prov. Free Lab For PLWH			2,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	2,000,000.00
11033001/22021001 Refreshment and Meals	150,000.00	500,000.00	300,000.00	500,000.00			300,000.00
11033001/22021002 Honorarium & Sitting Allowance			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
11033001/22021003 Publicity & Advertisements/Awareness			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,800,000.00
11033001/22021006 Postage & Courier Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11033001/22021022 Training Programme			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
11033001/22021028 Board Allowance			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
11033001/22021093 Project/Programme Monitoring and Evaluation	1,400,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11033001/22021347 orphan and Vulnerable Children			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	4,500,000.00	500,000.00	30,600,000.00	23,300,000.00	22,800,000.00+	97.85%+	30,600,000.00
Total Recurrent Expenditure	8,953,235.08	5,039,452.72	36,650,000.00	29,650,000.00	24,610,547.28+	83.00%+	37,700,000.00
11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU							
11034001/21010101 Basic Salary	234,325,045.55	236,482,809.04	280,000,000.00	280,000,000.00	43,517,190.96+	15.54%+	250,000,000.00
11034001/21020101 Housing/Rent Allowance	33,427,616.00	36,968,644.24	40,000,000.00	39,998,000.00	3,029,355.76+	7.57%+	38,000,000.00
11034001/21020102 Transport Allowance	21,141,400.58	19,272,065.48	21,850,000.00	21,850,000.00	2,577,934.52+	11.80%+	18,000,000.00
11034001/21020103 Meal Subsidy	12,338,142.58	13,249,871.60	14,950,000.00	14,850,000.00	1,600,128.40+	10.78%+	13,000,000.00
11034001/21020104 Utility Allowance	11,298,119.30	13,249,871.60	14,950,000.00	14,895,000.00	1,645,128.40+	11.04%+	13,000,000.00
11034001/21020106 Leave Allowance	23,340,027.53	23,648,098.68	25,000,000.00	25,000,000.00	1,351,901.32+	5.41%+	25,000,000.00
11034001/21020108 Shift Allowance	412,285.43	281,252.93	266,200.00	286,200.00	4,947.07+	1.73%+	100,000.00
11034001/21020111 Hazard Allowance	203,838.51	258,313.19	232,000.00	259,000.00	686.81+	0.27%+	250,000.00
11034001/21020126 Inducement Allowance	445,901.14	377,078.64	2,300,000.00	2,300,000.00	1,922,921.36+	83.61%+	2,000,000.00
11034001/21020129 Legislative Allowance	245,940.96	1,428,816.09	3,450,000.00	3,450,000.00	2,021,183.91+	58.59%+	3,000,000.00
11034001/21020133 Examination Allowance		1,306.69		2,000.00	693.31+	34.67%+	
11034001/21020136 Fixed Allowance	80,312.00	81,212.00	94,000.00	94,000.00	12,788.00+	13.60%+	100,000.00
11034001/21020137 Audit Inducement Allowance		5,980.00	4,000.00	12,000.00	6,020.00+	50.17%+	10,000.00
11034001/21020142 Weighing Allowance		85,855.88	259,000.00	359,000.00	273,144.12+	76.08%+	400,000.00
11034001/21020159 Stress & Strain Inducement Allowance	235,864.71	353,710.94	400,000.00	400,000.00	46,289.06+	11.57%+	420,000.00
11034001/21020169 Payroll Inducement Allowance	293,699.63		1,150,000.00	1,150,000.00	1,150,000.00+	100.00%+	800,000.00
Total Personnel Cost	337,788,193.92	345,744,887.00	404,905,200.00	404,905,200.00	59,160,313.00+	14.61%+	364,080,000.00
11034001/22020102 Local Travel and Transport - Others	882,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11034001/22020209 Utilities Services	150,000.00	120,000.00	200,000.00	200,000.00	80,000.00+	40.00%+	200,000.00
11034001/22020301 Office Stationaries/Computer Consumables	2,335,300.00	1,765,800.00	4,000,000.00	4,000,000.00	2,234,200.00+	55.86%+	2,000,000.00
11034001/22020314 office Expenses	4,912,236.47	898,000.00	5,500,000.00	5,500,000.00	4,602,000.00+	83.67%+	3,000,000.00
11034001/22020402 Maintenance of office Furniture	350,000.00	400,000.00	2,000,000.00	2,000,000.00	1,600,000.00+	80.00%+	2,000,000.00
11034001/22020501 Local Training	23,683,900.00		30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
11034001/22020709 Planning and Research		176,500.00	2,000,000.00	2,000,000.00	1,823,500.00+	91.18%+	2,000,000.00
11034001/22020801 Motor Vehicle Fuel Cost	84,000.00	167,700.00	1,500,000.00	1,500,000.00	1,332,300.00+	88.82%+	1,500,000.00
11034001/22021022 Training Programme		70,000.00	3,000,000.00	3,000,000.00	2,930,000.00+	97.67%+	3,000,000.00
11034001/22021023 National council		900,000.00	4,000,000.00	4,000,000.00	3,100,000.00+	77.50%+	2,000,000.00
11034001/22021060 HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11034001/22021254 Passages			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11034001/22021255 Career Recruitment	16,579,500.00	20,675,000.00	30,000,000.00	30,000,000.00	9,325,000.00+	31.08%+	20,000,000.00
11034001/22021256 Civil Service Day Celebration			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11034001/22020257 State Productivity Day	1,998,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	2,000,000.00
11034001/22040109 Grant to Communities/NGO's	15,195,000.00	9,028,530.00	15,000,000.00	15,000,000.00	5,971,470.00+	39.81%+	10,000,000.00
Total Overhead Cost	66,169,936.47	34,201,530.00	104,700,000.00	84,700,000.00	50,498,470.00+	59.62%+	61,700,000.00
Total Recurrent Expenditure	403,958,130.39	379,946,417.00	509,605,200.00	489,605,200.00	109,658,783.00+	22.40%+	425,780,000.00
11035001 - GOMBE STATE PENSION BUREAU							
11035001/21010101 Basic Salary			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
Total Personnel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
11035001/22020101 Local Travel and Transport - Training	50,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11035001/22020301 Office Stationaries/Computer Consumables	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00	1,500,000.00+	75.00%+	1,000,000.00
11035001/22020305 Printing of Non security Documents	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	600,000.00+	60.00%+	500,000.00
11035001/22020314 Office Expenses	1,000,000.00	650,000.00	1,000,000.00	1,000,000.00	350,000.00+	35.00%+	1,000,000.00
11035001/22020401 Maintenance of Motor Vehicles/Transport Equipment	449,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/22020402 Maintenance of office Furniture	500,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/22021003 Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	300,000.00
11035001/22021270 Pensioners Day Celebration			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035001/22021271 Annual Pensioners Verification Exercise			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	4,999,000.00	1,550,000.00	10,000,000.00	10,000,000.00	8,450,000.00+	84.50%+	8,300,000.00
Total Recurrent Expenditure	4,999,000.00	1,550,000.00	12,000,000.00	12,000,000.00	10,450,000.00+	87.08%+	8,800,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD							
11035002/21010101 Basic Salary	6,861,564.26	6,633,388.07	8,000,000.00	8,000,000.00	1,366,611.93+	17.08%+	7,000,000.00
11035002/21020101 Housing/Rent Allowance	911,582.14	883,479.07	1,500,000.00	1,500,000.00	616,520.93+	41.10%+	1,500,000.00
11035002/21020102 Transport Allowance	616,716.76	642,294.64	1,200,000.00	1,200,000.00	557,705.36+	46.48%+	800,000.00
11035002/21020103 Meal Subsidy	486,507.67	457,424.56	700,000.00	700,000.00	242,575.44+	34.65%+	500,000.00
11035002/21020104 Utility Allowance	486,507.67	457,424.56	700,000.00	700,000.00	242,575.44+	34.65%+	900,000.00
11035002/21020106 Leave Allowance	625,412.24	663,339.15	1,000,000.00	1,000,000.00	336,660.85+	33.67%+	1,000,000.00
11035002/21020108 Shift Allowance	94,939.14	75,111.54	150,000.00	150,000.00	74,888.46+	49.93%+	150,000.00
11035002/21020111 Hazard Allowance	60,744.24		20,000.00	20,000.00	20,000.00+	100.00%+	
Total Personnel Cost	10,143,974.12	9,812,461.59	13,270,000.00	13,270,000.00	3,457,538.41+	26.06%+	11,850,000.00
11035002/22020101 Local Travel and Transport - Training	124,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
11035002/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
11035002/22020208 Software Charges/Licenses Renewal		7,279,100.00	2,000,000.00	7,300,000.00	20,900.00+	0.29%+	1,000,000.00
11035002/22020301 Office Stationaries/Computer Consumables	839,400.00	300,000.00	1,500,000.00	1,500,000.00	1,200,000.00+	80.00%+	1,000,000.00
11035002/22020314 Office Expenses	430,200.00	618,000.00	1,000,000.00	1,000,000.00	382,000.00+	38.20%+	3,000,000.00
11035002/22020401 Maintenance of Motor Vehicles/Transport Equipment	689,050.00	132,000.00	1,000,000.00	1,000,000.00	868,000.00+	86.80%+	1,000,000.00
11035002/22020402 Maintenance of office Furniture	700,650.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22020405 Maintenance of Plants and Generators	396,950.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22020406 Other Maintenance Services	513,933.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035002/22020501 Local Training	150,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11035002/22020602 Consultancy Services	2,000,000.00	600,000.00	3,000,000.00	5,000,000.00	4,400,000.00+	88.00%+	4,000,000.00
11035002/22020802 Plant/Generator fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22020803 Plant/Generator fuel Cost	30,000.00						
11035002/22021002 Honorarium & sitting Allowance	626,250.00	200,000.00	1,000,000.00	1,000,000.00	800,000.00+	80.00%+	1,000,000.00
11035002/22021003 Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22021028 Board Allowance	11,744,556.00	978,713.00	10,000,000.00	2,700,000.00	1,721,287.00+	63.75%+	5,000,000.00
Total Overhead Cost	18,244,989.00	10,107,813.00	28,000,000.00	28,000,000.00	17,892,187.00+	63.90%+	24,000,000.00
Total Recurrent Expenditure	28,388,963.12	19,920,274.59	41,270,000.00	41,270,000.00	21,349,725.41+	51.73%+	35,850,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD							
11037001/21010101 Basic Salary	3,504,558.56	3,581,320.71	3,500,000.00	3,600,000.00	18,679.29+	0.52%+	4,000,000.00
11037001/21020101 Housing/Rent Allowance	413,794.85	426,760.11	500,000.00	500,000.00	73,239.89+	14.65%+	500,000.00
11037001/21020102 Transport Allowance	371,118.00	364,462.12	430,000.00	430,000.00	65,537.88+	15.24%+	430,000.00
11037001/21020103 Meal Subsidy	291,807.81	276,369.93	400,000.00	400,000.00	123,630.07+	30.91%+	350,000.00
11037001/21020104 Utility Allowance	267,842.68	272,169.93	400,000.00	400,000.00	127,830.07+	31.96%+	350,000.00
11037001/21020106 Leave Allowance	603,533.09	328,277.37	500,000.00	500,000.00	171,722.63+	34.34%+	450,000.00
Total Personnel Cost	5,452,654.99	5,249,360.17	5,730,000.00	5,830,000.00	580,639.83+	9.96%+	6,080,000.00
11037001/22020102 Local Travel and Transport - Others	594,000.00	359,000.00	2,000,000.00	1,000,000.00	641,000.00+	64.10%+	1,000,000.00
11037001/22020209 Utilities Services	65,000.00	11,500.00	300,000.00	300,000.00	288,500.00+	96.17%+	300,000.00
11037001/22020214 Hajj Camp Running Cost		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	50.00%+	2,000,000.00
11037001/22020213 Operational Cost in Nigeria		2,826,000.00	3,000,000.00	3,000,000.00	174,000.00+	5.80%+	3,000,000.00
11037001/22020301 Office Stationaries/Computer Consumables	451,000.00	472,000.00	1,200,000.00	1,200,000.00	728,000.00+	60.67%+	3,000,000.00
11037001/22020314 Office Expenses	1,005,000.00	413,450.00	3,000,000.00	3,000,000.00	2,586,550.00+	86.22%+	1,500,000.00
11037001/22020335 Office Expenses in Saudi Arabia			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11037001/22020401 Maintenance of Motor Vehicles/Transport Equipment	174,500.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,000,000.00
11037001/22020402 Maintenance of office Furniture	10,000.00		400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
11037001/22020404 Maintenance of office/ IT Equipment		56,000.00	700,000.00	700,000.00	644,000.00+	92.00%+	1,000,000.00
11037001/22020405 Maintenance of Plants and Generators	101,700.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
11037001/22020501 Local Training	180,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
11037001/22020635 Officials General Expenses in Saudi Arabia			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11037001/22020636 Inspection Visit in Saudi Arabia		29,028,378.00	30,000,000.00	30,000,000.00	971,622.00+	3.24%+	35,000,000.00
11037001/22020638 Printing of Annual Report			5,300,000.00	1,300,000.00	1,300,000.00+	100.00%+	2,000,000.00
11037001/22021001 Entertainment & Hospitality	229,000.00	667,364.39	1,000,000.00	1,000,000.00	332,635.61+	33.26%+	2,000,000.00
11037001/22021003 Publicity & Advertisements/Awareness	4,000.00	66,500.00	200,000.00	100,000.00	33,500.00+	33.50%+	500,000.00
11037001/22021017 Contingences		8,990,504.00	25,000,000.00	10,000,000.00	1,009,496.00+	10.09%+	20,000,000.00
11037001/22021019 Air ticket/Estacode/BTA allowance	654,974,750.00	410,552,885.54	500,000,000.00	452,000,000.00	41,447,114.46+	9.17%+	450,000,000.00
11037001/22021022 Training Programme			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11037001/22021025 National/State Pilgrim Commission Operations			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
11037001/22021028 Board Allowance	12,157,860.00	1,013,155.00	15,000,000.00	5,000,000.00	3,986,845.00+	79.74%+	5,000,000.00
11037001/22021258 Subsidy on Accomodation in Saudi Arabia			25,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
11037001/22040109 Grant to Communities/NGO's			200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	669,946,810.00	455,456,736.93	627,800,000.00	522,700,000.00	67,243,263.07+	12.86%+	555,200,000.00
Total Recurrent Expenditure	675,399,464.99	460,706,097.10	633,530,000.00	528,530,000.00	67,823,902.90+	12.83%+	561,280,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD							
11038002/21010101 Basic Salary	1,563,268.56	1,582,507.98	1,589,000.00	1,589,000.00	6,492.02+	0.41%+	1,600,000.00
11038002/21020101 Housing/Rent Allowance	184,225.80	205,726.28	203,600.00	205,730.00	3.72+	0.00%+	204,000.00
11038002/21020102 Transport Allowance	132,403.26	144,439.92	151,700.00	149,570.00	5,130.08+	3.43%+	152,000.00
11038002/21020103 Meal Subsidy	270,447.29	91,051.73	102,000.00	102,000.00	10,948.27+	10.73%+	102,000.00
11038002/21020104 Utility Allowance	99,329.18	99,329.16	102,000.00	102,000.00	2,670.84+	2.62%+	102,000.00
11038002/21020106 Leave Allowance	149,988.68	145,016.89	158,900.00	158,900.00	13,883.11+	8.74%+	159,000.00
Total Personnel Cost	2,399,662.77	2,268,071.96	2,307,200.00	2,307,200.00	39,128.04+	1.70%+	2,319,000.00
11038002/22020102 Local Travel and Transport - Others	3,176,000.00	202,000.00	4,000,000.00	4,000,000.00	3,798,000.00+	94.95%+	4,000,000.00
11038002/22020209 Utilities Services	103,000.00		400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
11038002/22020301 Office Stationaries/Computer Consumables	264,654.78	36,626.66	1,000,000.00	1,000,000.00	963,373.34+	96.34%+	1,000,000.00
11038002/22020314 Office Expenses	1,545,832.66	844,500.00	4,500,000.00	4,500,000.00	3,655,500.00+	81.23%+	4,000,000.00
11038002/22020401 Maintenance of Motor Vehicles/Transport Equipment	984,066.66	191,500.00	1,500,000.00	1,500,000.00	1,308,500.00+	87.23%+	1,500,000.00
11038002/22020402 Maintenance of office Furniture	496,100.00	251,361.66	800,000.00	800,000.00	548,638.34+	68.58%+	800,000.00
11038002/22020501 Local Training	254,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11038002/22020709 Planning and Research			300,000.00	300,000.00	300,000.00+	100.00%+	30,000.00
11038002/22021001 Entertainment & Hospitality	14,585,466.00	1,766,000.00	18,000,000.00	13,000,000.00	11,234,000.00+	86.42%+	18,000,000.00
11038002/22021017 Contingences	1,460,000.00		80,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
11038002/22021018 Pilgrim Estacode Allowance			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	60,000,000.00
11038002/22021019 Air ticket/Estacode/BTA allowance	4,219,250.00	10,000,000.00	180,000,000.00	30,000,000.00	20,000,000.00+	66.67%+	150,000,000.00
11038002/22021024 Sensitization		68,000.00	3,000,000.00	3,000,000.00	2,932,000.00+	97.73%+	3,000,000.00
11038002/22021025 National/State Pilgrim Commission Operations			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11038002/22021026 Allowance for Casual workers	600,000.00	50,000.00		50,000.00			
11038002/22021028 Board Allowance	2,994,860.00	153,905.00	30,000,000.00	4,950,000.00	4,796,095.00+	96.89%+	10,000,000.00
11038002/22021044 Inspectorate Services	5,000,000.00	4,505,082.00	10,000,000.00	10,000,000.00	5,494,918.00+	54.95%+	5,000,000.00
11038002/22021354 Provision of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11038002/22040109 Grant to Communities/NGO's	120,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	35,804,030.10	18,068,975.32	403,200,000.00	103,200,000.00	85,131,024.68+	82.49%+	317,730,000.00
Total Recurrent Expenditure	38,203,692.87	20,337,047.28	405,507,200.00	105,507,200.00	85,170,152.72+	80.72%+	320,049,000.00
11113001 - DIRECTORATE OF PROTOCOL							
11113001/22020102 Local Travel and Transport - Others	725,000.00	90,000.00	1,500,000.00	1,500,000.00	1,410,000.00+	94.00%+	1,500,000.00
11113001/22020301 Office Stationaries/Computer Consumables	100,000.00	192,000.00	1,100,000.00	1,100,000.00	908,000.00+	82.55%+	1,100,000.00
11113001/22020302 Books/Materials	30,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11113001/22020313 Flag & Batings	125,000.00	70,000.00	1,000,000.00	1,000,000.00	930,000.00+	93.00%+	1,000,000.00
11113001/22020314 Office Expenses	615,000.00	60,000.00	1,200,000.00	1,200,000.00	1,140,000.00+	95.00%+	1,200,000.00
11113001/22020401 Maintenance of Motor Vehicles/Transport Equipment	225,000.00	290,000.00	1,500,000.00	1,500,000.00	1,210,000.00+	80.67%+	1,500,000.00
11113001/22020402 Maintenance of office Furniture	165,000.00	81,000.00	1,000,000.00	1,000,000.00	919,000.00+	91.90%+	1,000,000.00
11113001/22020416 Ground Upkeep	35,000.00		350,000.00	350,000.00	350,000.00+	100.00%+	500,000.00
11113001/22020501 Local Training	50,000.00		390,000.00	390,000.00	390,000.00+	100.00%+	500,000.00
11113001/22020801 Motor Vehicle Fuel Cost	100,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00+	95.00%+	1,100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
11113001/22020101 Entertainment & Hospitality	1,145,000.00	300,000.00	1,500,000.00	1,500,000.00	1,200,000.00+	80.00%+	1,500,000.00
11113001/22021002 Honorarium & sitting Allowance	100,000.00	130,000.00	300,000.00	300,000.00	170,000.00+	56.67%+	300,000.00
11113001/22021017 Contingences	450,000.00	78,000.00	1,500,000.00	1,500,000.00	1,422,000.00+	94.80%+	1,500,000.00
11113001/22021287 Hotel Accommodation				1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
11113001/22021293 Ceremonies and Functions							2,000,000.00
Total Overhead Cost	3,865,000.00	1,341,000.00	12,640,000.00	13,640,000.00	12,299,000.00+	90.17%+	25,000,000.00
Total Recurrent Expenditure	3,865,000.00	1,341,000.00	12,640,000.00	13,640,000.00	12,299,000.00+	90.17%+	25,000,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY							
12003001/21010101 Basic Salary	71,739,802.30	73,591,359.46	36,500,000.00	77,500,000.00	3,908,640.54+	5.04%+	80,000,000.00
12003001/21010103 Consolidated Salaries			104,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	106,000,000.00
12003001/21020101 Housing/Rent Allowance	5,979,662.53	5,779,721.10	1,200,000.00	7,200,000.00	1,420,278.90+	19.73%+	7,800,000.00
12003001/21020102 Transport Allowance	3,186,608.02	3,029,167.22	65,000.00	12,065,000.00	9,035,832.78+	74.89%+	4,500,000.00
12003001/21020103 Meal Subsidy	2,302,393.04	2,277,799.36	43,000.00	11,043,000.00	8,765,200.64+	79.37%+	3,200,000.00
12003001/21020104 Utility Allowance	9,216,655.49	9,061,708.80	7,000,000.00	10,000,000.00	938,291.20+	9.38%+	10,000,000.00
12003001/21020105 Entertainment Allowance	15,380,441.88	13,512,615.74	15,200,000.00	15,200,000.00	1,687,384.26+	11.10%+	16,600,000.00
12003001/21020106 Leave Allowance	4,060,554.91	4,118,508.73	3,500,000.00	4,500,000.00	381,491.27+	8.48%+	6,200,000.00
12003001/21020107 Domestic and Staff Allowance	25,806,274.44	23,284,969.08	25,400,000.00	26,400,000.00	3,115,030.92+	11.80%+	25,200,000.00
12003001/21020108 Shift Allowance	9,411.70	3,541.38	400,000.00	200,000.00	196,458.62+	98.23%+	380,000.00
12003001/21020110 Medical Allowance	506,849.61	528,411.64	500,000.00	530,000.00	1,588.36+	0.30%+	590,000.00
12003001/21020111 Hazard Allowance	956,090.82	975,521.86	1,000,000.00	1,000,000.00	24,478.14+	2.45%+	1,200,000.00
12003001/21020115 Domestic and Staff Allowance (Directors)	269,379.32	734,172.44	500,000.00	1,000,000.00	265,827.56+	26.58%+	1,200,000.00
12003001/21020116 Domestic and Staff Allowance (Directors Judiciary)		828,320.85	1,000,000.00	870,000.00	41,679.15+	4.79%+	1,000,000.00
12003001/21020118 Robe Allowance	298,467.54	453,626.26	400,000.00	700,000.00	246,373.74+	35.20%+	630,000.00
12003001/21020119 Personal Assistant	8,486,643.96	8,310,906.95	8,500,000.00	8,500,000.00	189,093.05+	2.22%+	8,000,000.00
12003001/21020120 Journal Allowance	477,548.04	586,848.46	500,000.00	600,000.00	13,151.54+	2.19%+	750,000.00
12003001/21020121 Judicial Allowance	101,538.00	47,224.00	71,000.00	71,000.00	23,776.00+	33.49%+	71,000.00
12003001/21020123 Newspaper Allowance	5,091,984.94	5,754,785.40	5,100,000.00	6,100,000.00	345,214.60+	5.66%+	5,700,000.00
12003001/21020124 Vehicle Maintenance Allowance	25,459,928.80	24,932,718.48	25,400,000.00	25,400,000.00	467,281.52+	1.84%+	25,000,000.00
12003001/21020126 Inducement Allowance	560,069.07	572,485.70	500,000.00	600,000.00	27,514.30+	4.59%+	702,000.00
12003001/21020127 Domestic Staff - Lawyers	473,326.20	111,738.38		200,000.00	88,261.62+	44.13%+	
12003001/21020128 Research Allowance	358,161.00	408,264.65	400,000.00	500,000.00	91,735.35+	18.35%+	600,000.00
12003001/21020129 Legislative Allowance	22,694,901.97	21,227,416.95	1,400,000.00	21,400,000.00	172,583.05+	0.81%+	14,000,000.00
12003001/21020142 Weighing Allowance Non Shifting Staff	263,648.52	252,492.87	500,000.00	500,000.00	247,507.13+	49.50%+	280,000.00
12003001/21020143 Adjustment Allowance	566,646.09						
12003001/21020170 24 Legislative aid GL08			13,200,000.00	13,200,000.00	13,200,000.00+	100.00%+	10,000,000.00
12003001/21020171 24 Legislative Aid GL09			15,500,000.00	15,500,000.00	15,500,000.00+	100.00%+	10,000,000.00
12003001/21020173 Peculiar Allowance			23,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	25,000,000.00
12003001/21020174 Furniture Allowance Hon Members			100,000,000.00	34,600,000.00	34,600,000.00+	100.00%+	5,000,000.00
Total Personnel Cost	204,246,988.19	200,384,325.76	390,779,000.00	312,379,000.00	111,994,674.24+	35.85%+	369,603,000.00
12003001/22020101 Local Transport & Travel-Training	30,307,500.00	602,000.00	50,000,000.00	10,000,000.00	9,398,000.00+	93.98%+	30,000,000.00
12003001/22020102 Local Travel and Transport - Others	6,439,500.00	2,122,000.00	50,000,000.00	10,000,000.00	7,878,000.00+	78.78%+	30,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
12003001/22020103 International Transport and Travels - Training			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/22020104 International Transport & Travel-Others			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
12003001/22020201 Electricity Charges		132,700.00	10,000,000.00	10,000,000.00	9,867,300.00+	98.67%+	5,000,000.00
12003001/22020205 Water Rates		61,000.00	2,000,000.00	2,000,000.00	1,939,000.00+	96.95%+	1,000,000.00
12003001/22020209 Utilities Services	397,600.00	284,100.00	5,000,000.00	5,000,000.00	4,715,900.00+	94.32%+	5,000,000.00
12003001/22020219 Retreat General		33,450,016.00	100,000,000.00	33,500,000.00	49,984.00+	0.15%+	70,000,000.00
12003001/22020220 Forum of Clerks		40,000.00	5,000,000.00	5,000,000.00	4,960,000.00+	99.20%+	5,000,000.00
12003001/22020221 Conference of Speakers			50,000,000.00	12,270,000.00	12,270,000.00+	100.00%+	20,000,000.00
12003001/22020301 Office Stationeries/Computer Consumables	545,500.00	608,000.00	20,000,000.00	10,000,000.00	9,392,000.00+	93.92%+	10,000,000.00
12003001/22020305 Printing of Non Security Documents	138,000.00	7,235,000.00	10,000,000.00	10,000,000.00	2,765,000.00+	27.65%+	5,000,000.00
12003001/22020307 Drugs & Medical Supplies	383,000.00	343,175.00	10,000,000.00	10,000,000.00	9,656,825.00+	96.57%+	5,000,000.00
12003001/22020314 Office Expenses	8,430,850.00	10,004,845.00	15,000,000.00	15,000,000.00	4,995,155.00+	33.30%+	15,000,000.00
12003001/22020319 Printing of Calendar		25,000,000.00	25,000,000.00	25,000,000.00			30,000,000.00
12003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	474,500.00	1,986,000.00	10,000,000.00	2,000,000.00	14,000.00+	0.70%+	5,000,000.00
12003001/22020402 Maintenance of Office Furniture		2,000.00	5,000,000.00	5,000,000.00	4,998,000.00+	99.96%+	5,000,000.00
12003001/22020403 Maintenance of Office Building/Residential Qrts.	114,900.00		50,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	30,000,000.00
12003001/22020405 Maintenance of Plants and Generators		47,600.00	5,000,000.00	4,991,800.00	4,944,200.00+	99.05%+	1,000,000.00
12003001/22020418 Maintenance of Speaker/Deputy Residence	5,000,000.00		30,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00
12003001/22020419 Maintenance of Speaker/Deputy Guest House	384,650.00	3,780,580.00	7,000,000.00	7,000,000.00	3,219,420.00+	45.99%+	7,000,000.00
12003001/22020420 Maintenance of House of Assembly Guest House			15,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	15,000,000.00
12003001/22020501 Local Training	6,860,000.00	414,000.00	40,000,000.00	5,000,000.00	4,586,000.00+	91.72%+	10,000,000.00
12003001/22020502 International Training			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
12003001/22020601 Security Services	2,532,000.00	5,599,000.00	20,000,000.00	10,000,000.00	4,401,000.00+	44.01%+	10,000,000.00
12003001/22020603 Residential Rent	27,155,907.50	42,856,626.25	40,000,000.00	44,000,000.00	1,143,373.75+	2.60%+	45,000,000.00
12003001/22020710 Consultancy Services	6,137,500.00	1,147,010.00	20,000,000.00	6,000,000.00	4,852,990.00+	80.88%+	10,000,000.00
12003001/22020801 Motor Vehicle Fuel Cost	2,334,000.00	1,993,000.00	10,000,000.00	3,000,000.00	1,007,000.00+	33.57%+	10,000,000.00
12003001/22020906 Induction		6,128,000.00	20,000,000.00	10,000,000.00	3,872,000.00+	38.72%+	1,000,000.00
12003001/22021001 Entertainment & Hospitality	736,000.00	46,337,000.00	30,000,000.00	50,000,000.00	3,663,000.00+	7.33%+	20,000,000.00
12003001/22021003 Publicity & Advertisements/Awareness	374,000.00	14,711,000.00	20,000,000.00	20,000,000.00	5,289,000.00+	26.45%+	10,000,000.00
12003001/22021004 Medical Expenses			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/22021026 Allowance for Casual workers	1,430,000.00	120,000.00		130,000.00	10,000.00+	7.69%+	
12003001/22021081 Severance Gratuity		97,795,089.50	97,000,000.00	101,000,000.00	3,204,910.50+	3.17%+	10,000,000.00
12003001/22021106 Robes	22,609,181.50	16,584,397.25	30,000,000.00	20,900,000.00	4,315,602.75+	20.65%+	30,000,000.00
12003001/22021108 Principal Officers Up-Keep			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/22021109 Constituency allowance	6,788,976.88	9,463,426.88	12,000,000.00	12,000,000.00	2,536,573.12+	21.14%+	12,000,000.00
12003001/22021110 Committee Works General	491,152,000.00	448,750,729.69	500,000,000.00	470,000,000.00	21,249,270.31+	4.52%+	550,000,000.00
12003001/22021111 Hon Members Up-keep	55,900,000.00	89,100,000.00		89,100,000.00			
12003001/22021112 Recess Allowance	2,715,590.75	3,885,590.62	5,000,000.00	5,000,000.00	1,114,409.38+	22.29%+	5,000,000.00
12003001/22021113 Press And Goodwill Messages	150,000.00	25,000.00	10,000,000.00	10,000,000.00	9,975,000.00+	99.75%+	10,000,000.00
12003001/22021114 Establishment And Funding of Legislative Activities	7,502,000.00	4,138,000.00	30,000,000.00	5,000,000.00	862,000.00+	17.24%+	20,000,000.00
12003001/22021115 CPA activities			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
12003001/22021204 Children and Youth Parliament			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
12003001/22021239 House Services Committee			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
12003001/22030114 Legal Fees			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
12003001/22030115 Garzetting of House of Assembly Law			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/22040109 Grant to Communities/NGO's			5,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost	686,993,156.63	874,746,886.19	1,798,000,000.00	1,172,891,800.00	298,144,913.81+	25.42%+	1,292,000,000.00
Total Recurrent Expenditure	891,240,144.82	1,075,131,211.95	2,188,779,000.00	1,485,270,800.00	410,139,588.05+	27.61%+	1,661,603,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
12004001/21010101 Basic Salary	6,911,477.40	9,128,430.44	10,000,000.00	11,000,000.00	1,871,569.56+	17.01%+	15,000,000.00
12004001/21010103 Consolidated Revenue Fund Charges - Salaries	25,206,049.95	13,068,857.18	40,000,000.00	33,569,000.00	20,500,142.82+	61.07%+	30,000,000.00
12004001/21020101 Housing/Rent Allowance	1,727,450.34	2,005,585.96	2,500,000.00	2,450,000.00	444,414.04+	18.14%+	3,500,000.00
12004001/21020102 Transport Allowance	503,466.37	1,043,597.22	1,000,000.00	1,050,000.00	6,402.78+	0.61%+	10,000,000.00
12004001/21020103 Meal Subsidy	467,986.87	691,468.87	800,000.00	800,000.00	108,531.13+	13.57%+	1,500,000.00
12004001/21020104 Utility Allowance	770,136.21	941,042.87	1,000,000.00	1,120,000.00	178,957.13+	15.98%+	1,500,000.00
12004001/21020105 Entertainment Allowance	374,361.00	249,574.00	500,000.00	500,000.00	250,426.00+	50.09%+	600,000.00
12004001/21020106 Leave Allowance	633,767.96	1,004,143.59	1,000,000.00	1,099,000.00	94,856.41+	8.63%+	1,500,000.00
12004001/21020107 Domestic Staff Allowance	935,902.56	623,935.04	1,500,000.00	1,500,000.00	876,064.96+	58.40%+	1,500,000.00
12004001/21020108 Shift Allowance	39,915.60	38,743.71	50,000.00	50,000.00	11,256.29+	22.51%+	50,000.00
12004001/21020154 Wardrobe Allowance	6,735,000.00		8,500,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00
12004001/21020119 Personal Assistant	311,967.48	207,978.32	500,000.00	500,000.00	292,021.68+	58.40%+	500,000.00
12004001/21020123 Newspaper Allowance	187,181.15	124,787.04	1,000,000.00	1,000,000.00	875,212.96+	87.52%+	1,000,000.00
12004001/21020124 Vehicle Maintenance Allowance	935,902.56	623,935.04	1,000,000.00	1,000,000.00	376,064.96+	37.61%+	1,000,000.00
12004001/21020129 Legislative Allowance	1,607,383.67	2,516,484.72	2,800,000.00	4,000,000.00	1,483,515.28+	37.09%+	5,000,000.00
12004001/21020146 Consolidated Salaries			30,000,000.00	10,012,000.00	10,012,000.00+	100.00%+	5,000,000.00
12004001/21020147 Peculiar Allowance			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
Total Personnel Cost	47,347,949.12	32,268,564.00	112,150,000.00	83,650,000.00	51,381,436.00+	61.42%+	96,650,000.00
12004001/22020101 Local Travel and Transport - Training	775,316.00	25,000.00	1,500,000.00	1,500,000.00	1,475,000.00+	98.33%+	2,000,000.00
12004001/22020102 Local Travel and Transport - Others	1,375,600.00	235,000.00	1,500,000.00	1,500,000.00	1,265,000.00+	84.33%+	2,000,000.00
12004001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
12004001/22020209 Utility Services	642,470.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
12004001/22020301 Office Stationaries/Computer Consumables		110,000.00	500,000.00	500,000.00	390,000.00+	78.00%+	1,000,000.00
12004001/22020306 Printing of Security Documents	1,705,247.33		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
12004001/22020314 Office Expenses	476,000.00	1,116,000.00	1,500,000.00	1,500,000.00	384,000.00+	25.60%+	2,000,000.00
12004001/22020401 Maintenance of Motor Vehicles/Transport Equipment	467,666.66	325,000.00	1,500,000.00	1,500,000.00	1,175,000.00+	78.33%+	2,000,000.00
12004001/22020402 Maintenance of office Furniture	122,000.00	180,000.00	500,000.00	500,000.00	320,000.00+	64.00%+	700,000.00
12004001/22020404 Maintenance of office/ IT Equipment	396,699.99	38,000.00	200,000.00	200,000.00	162,000.00+	81.00%+	400,000.00
12004001/22020405 Maintenance of Plants and Generators		26,000.00	600,000.00	600,000.00	574,000.00+	95.67%+	1,000,000.00
12004001/22020501 Local Training	2,155,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
12004001/22021001 Entertainment & Hospitality	295,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
12004001/22021002 Honorarium & sitting Allowance	150,000.00						
12004001/22021003 Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	700,000.00
12004001/22021028 Board Allowance	12,571,250.00	870,000.00	10,000,000.00	10,000,000.00	9,130,000.00+	91.30%+	5,000,000.00
12004001/22021085 Dressing Allowance	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total Overhead Cost	22,132,249.98	2,925,000.00	24,800,000.00	24,800,000.00	21,875,000.00+	88.21%+	77,300,000.00
Total Recurrent Expenditure	69,480,199.10	35,193,564.00	136,950,000.00	108,450,000.00	73,256,436.00+	67.55%+	173,950,000.00
23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/21010101 Basic Salary	29,730,949.85	63,470,674.06	31,000,000.00	67,000,000.00	3,529,325.94+	5.27%+	93,000,000.00
23001001/21020101 Housing/Rent Allowance	4,408,136.42	9,136,144.18	5,500,000.00	12,500,000.00	3,363,855.82+	26.91%+	8,500,000.00
23001001/21020102 Transport Allowance	2,586,026.95	5,715,868.30	2,800,000.00	6,100,000.00	384,131.70+	6.30%+	4,600,000.00
23001001/21020103 Meal Subsidy	1,823,495.43	3,896,033.11	2,100,000.00	4,600,000.00	703,966.89+	15.30%+	3,500,000.00
23001001/21020104 Utility Allowance	1,824,138.45	4,335,624.60	2,100,000.00	4,600,000.00	264,375.40+	5.75%+	3,500,000.00
23001001/21020105 Entertainment Allowance	28,078.16	37,040.64	38,000.00	54,000.00	16,959.36+	31.41%+	23,000.00
23001001/21020202 Leave Allowance	2,973,096.44	6,250,749.88	4,800,000.00	7,796,000.00	1,545,250.12+	19.82%+	9,300,000.00
23001001/21020107 Domestic and Staff Allowance	38,482.76		50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
23001001/21020108 Shift Allowance	103,528.70	355,441.02	370,000.00	570,000.00	214,558.98+	37.64%+	700,000.00
23001001/21020115 Domestic and Staff Allowance (Directors)	885,103.48	1,847,172.48	1,400,000.00	2,100,000.00	252,827.52+	12.04%+	1,500,000.00
23001001/21020119 Personal Assistant			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
23001001/21020123 Newspaper Allowance			50,000.00	30,000.00	30,000.00+	100.00%+	50,000.00
23001001/21020124 Vehicle Maintenance Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
23001001/21020125 Contract Addition		24,350.40		143,000.00	118,649.60+	82.97%+	145,000.00
23001001/21020126 Inducement Allowance	3,605.71	16,004.31		20,000.00	3,995.69+	19.98%+	
23001001/21020142 Weighing Allowance Non Shifting Staff	6,291,409.72	13,808,890.78	9,000,000.00	14,500,000.00	691,109.22+	4.77%+	9,000,000.00
23001001/21020145 Weighing & Shifting Allowance RATTAWU Workers	643,543.93	103,903.81		104,000.00	96.19+	0.09%+	
Total Personnel Cost	51,339,596.00	108,997,897.57	59,358,000.00	120,317,000.00	11,319,102.43+	9.41%+	134,018,000.00
23001001/22020101 Local Transport & Travel-Training		20,000.00		500,000.00	480,000.00+	96.00%+	2,000,000.00
23001001/22020102 Local Transport & Travel-Others	57,450.00	51,000.00	1,500,000.00	3,000,000.00	2,949,000.00+	98.30%+	3,000,000.00
23001001/22020209 Utilities Services	292,600.00	20,000.00	200,000.00	200,000.00	180,000.00+	90.00%+	150,000.00
23001001/22020301 Office Stationaries/Computer Consumables		142,900.00		500,000.00	357,100.00+	71.42%+	1,000,000.00
23001001/22020303 Newspapers			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
23001001/22020304 Magazines & Periodicals			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
23001001/22020305 Printing of Non security Documents	125,000.00	43,000.00	500,000.00	500,000.00	457,000.00+	91.40%+	500,000.00
23001001/22020311 Photographic materials			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22020314 Office Expenses	5,573,417.43	2,190,900.00	5,000,000.00	7,000,000.00	4,809,100.00+	68.70%+	2,000,000.00
23001001/22020319 Printing of Calendar		48,227,944.13	50,000,000.00	48,230,000.00	2,055.87+	0.00%+	30,000,000.00
23001001/22020320 Advocacy (UNFPA)			1,000,000.00	2,770,000.00	2,770,000.00+	100.00%+	1,000,000.00
23001001/22020334 Publications Posters Booklets & portraits	23,740,319.07		35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	10,000,000.00
23001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	382,000.00	510,300.00	2,000,000.00	2,500,000.00	1,989,700.00+	79.59%+	2,000,000.00
23001001/23020402 Maintenance of Office Furniture	456,463.83	226,767.43	500,000.00	800,000.00	573,232.57+	71.65%+	500,000.00
23001001/23020405 Maintenance of Plants/Generators		150,000.00	250,000.00	400,000.00	250,000.00+	62.50%+	400,000.00
23001001/22020440 Maintenance of Cultural Artifacts				1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
23001001/22020447 Maintenance of Mobile Cinema Van			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22020501 Local Training	10,000.00		1,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
23001001/22020640 Adverts Printing & Trophies				500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22020643 Press Conferences			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/22020709 Planning and Research		116,000.00	500,000.00	1,000,000.00	884,000.00+	88.40%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
23001001/22020801 Motor Vehicle Fuel Cost	640,000.00	49,233.33	1,000,000.00	1,500,000.00	1,450,766.67+	96.72%+	1,500,000.00
23001001/22020803 Plant/Generator fuel Cost		7,000.00		300,000.00	293,000.00+	97.67%+	300,000.00
23001001/22021001 Entertainment & Hospitality	6,000,000.00	2,644,000.00	6,000,000.00	5,000,000.00	2,356,000.00+	47.12%+	6,000,000.00
23001001/22021003 Publicity & Advertisements	118,445,148.39	122,344,511.93	150,000,000.00	135,500,000.00	13,155,488.07+	9.71%+	20,000,000.00
23001001/22021023 National council	400,000.00	120,000.00	1,000,000.00	2,000,000.00	1,880,000.00+	94.00%+	1,500,000.00
23001001/22021025 Subscription to Media Organisation			10,000,000.00				5,000,000.00
23001001/22021056 Nutrition Intervention Activities							10,000,000.00
23001001/22021060 HIV/AIDS Control Programme			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
23001001/22021113 Press And Goodwill Messages		2,840,952.39	500,000.00	5,500,000.00	2,659,047.61+	48.35%+	3,500,000.00
23001001/22021175 Audio Visual Equipment			700,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
23001001/22021176 Jingles & Production of documentary	27,855,700.04		47,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	10,000,000.00
23001001/22021178 Annual Film Production			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021179 Re-Orientation Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021180 Subscription to Media Organisation				10,000,000.00	10,000,000.00+	100.00%+	
23001001/22021189 Arts and Craft				3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
23001001/22021192 International Cultural Festival				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021224 State Annual/Independence Celebrations			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/22021260 Participation of National Langa by NCAC				500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22021261 Gombe State Festivals of Arts & Culture (GOFEST)		3,180,000.00		10,000,000.00	6,820,000.00+	68.20%+	5,000,000.00
23001001/22021262 National Festivals of Arts & Culture (NAFEST)		7,490,000.00		8,000,000.00	510,000.00+	6.38%+	5,000,000.00
23001001/22021263 Abuja Carnival				10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
23001001/22021264 National/State Cultural Quiz Competition				6,000,000.00	6,000,000.00+	100.00%+	1,000,000.00
23001001/22021266 Production & Presentation of Drama/Songs in Secondary School				500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22021302 Public Relations	3,605,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	2,000,000.00
23001001/22021346 Gombe Jewel Magazine			6,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
23001001/22040109 Grant to Communities/NGO's		1,000,000.00	2,000,000.00	7,000,000.00	6,000,000.00+	85.71%+	3,500,000.00
Total Overhead Cost	187,583,098.76	191,374,509.21	340,250,000.00	374,300,000.00	182,925,490.79+	48.87%+	159,450,000.00
Total Recurrent Expenditure	238,922,694.76	300,372,406.78	399,608,000.00	494,617,000.00	194,244,593.22+	39.27%+	293,468,000.00
23004001 - GOMBE MEDIA CORPORATION							
23004001/21010101 Basic Salary	80,898,964.08	77,316,786.09	92,000,000.00	92,000,000.00	14,683,213.91+	15.96%+	80,000,000.00
23004001/21020101 Housing/Rent Allowance	12,578,693.32	12,013,393.38	15,000,000.00	15,000,000.00	2,986,606.62+	19.91%+	15,000,000.00
23004001/21020102 Transport Allowance	6,381,998.77	6,101,704.49	8,000,000.00	8,000,000.00	1,898,295.51+	23.73%+	8,000,000.00
23004001/21020103 Meal Subsidy	4,330,349.36	4,138,284.55	6,000,000.00	6,000,000.00	1,861,715.45+	31.03%+	6,000,000.00
23004001/21020104 Utility Allowance	3,973,921.93	4,138,284.55	6,000,000.00	6,000,000.00	1,861,715.45+	31.03%+	6,000,000.00
23004001/21020105 Entertainment Allowance	53,289.60	51,192.96	85,000.00	85,000.00	33,807.04+	39.77%+	85,000.00
23004001/21020106 Leave Allowance	7,970,473.12	7,731,680.87	10,000,000.00	10,000,000.00	2,268,319.13+	22.68%+	10,000,000.00
23004001/21020107 Domestic and Staff Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,500,000.00
23004001/21020108 Shift Allowance	9,102,331.48	8,300,284.46	12,000,000.00	9,229,000.00	928,715.54+	10.06%+	10,000,000.00
23004001/21020115 Domestic and Staff Allowance (Directors)	2,616,827.68	2,770,758.72		2,771,000.00	241.28+	0.01%+	
23004001/21020129 Legislative Allowance	51,719.96		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23004001/21020142 Weighing Allowance Non Shifting Staff	1,946,598.85	1,890,280.14	3,000,000.00	3,000,000.00	1,109,719.86+	36.99%+	3,500,000.00
23004001/21020145 Weighing & Shifting Allowance (RATTAWU Workers)	27,145,329.17	25,781,040.98	30,000,000.00	30,000,000.00	4,218,959.02+	14.06%+	30,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total Personnel Cost	157,050,497.32	150,233,691.19	186,085,000.00	186,085,000.00	35,851,308.81+	19.27%+	173,085,000.00
23004001/22020102 Local Travel and Transport - Others	3,971,400.00	2,992,550.00	5,000,000.00	5,000,000.00	2,007,450.00+	40.15%+	3,500,000.00
23004001/22020301 Office Stationeries/Computer Consumables	960,750.00	489,400.00	1,500,000.00	1,500,000.00	1,010,600.00+	67.37%+	1,500,000.00
23004001/22020303 Newspapers	132,000.00	16,000.00	250,000.00	250,000.00	234,000.00+	93.60%+	200,000.00
23004001/22020305 Printing of Non Security Documents	159,200.00	1,500.00	350,000.00	350,000.00	348,500.00+	99.57%+	250,000.00
23004001/22020314 Office Expenses	6,501,823.66	4,924,028.95	10,000,000.00	10,000,000.00	5,075,971.05+	50.76%+	5,000,000.00
23004001/22020401 Maintenance of Motor Vehicles/Transport Equipment	670,017.41	874,400.00	1,500,000.00	1,500,000.00	625,600.00+	41.71%+	1,500,000.00
23004001/22020402 Maintenance of Office Furniture	568,880.00	151,600.00	1,000,000.00	1,000,000.00	848,400.00+	84.84%+	1,000,000.00
23004001/22020404 Maintenance of Office IT Equipment	436,250.00	610,800.00	1,000,000.00	1,000,000.00	389,200.00+	38.92%+	1,000,000.00
23004001/22020405 Maintenance of Plants/Generators	2,491,750.00	1,668,700.00	3,500,000.00	3,500,000.00	1,831,300.00+	52.32%+	3,500,000.00
23004001/22020406 Other Maintenance Services	1,918,400.00	1,380,000.00	2,500,000.00	2,500,000.00	1,120,000.00+	44.80%+	2,500,000.00
23004001/22020501 Local Training	1,870,800.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
23004001/22020601 Security Service			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23004001/22020801 Motor Vehicle Fuel Cost	1,413,320.00	1,399,400.00	1,600,000.00	1,600,000.00	200,600.00+	12.54%+	1,600,000.00
23004001/22020803 Plant/Generator Fuel Cost	15,511,800.00	10,880,650.00	20,000,000.00	20,000,000.00	9,119,350.00+	45.60%+	20,000,000.00
23004001/22021006 Postage & Courier Services	94,600.00	75,700.00	350,000.00	350,000.00	274,300.00+	78.37%+	200,000.00
23004001/22021008 Subscription to Professional Bodies	128,500.00		350,000.00	350,000.00	350,000.00+	100.00%+	250,000.00
23004001/22021028 Board Allowance	17,680,404.00	1,501,910.00	15,000,000.00	5,000,000.00	3,498,090.00+	69.96%+	5,000,000.00
23004001/22021174 Radio Communication	152,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23004001/22021175 Audio Visual Equipment	1,006,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23004001/22021176 Jingles & Production of documentary	4,492,862.00	2,668,550.00	5,000,000.00	5,000,000.00	2,331,450.00+	46.63%+	3,000,000.00
23004001/22021178 Annual Film Production		213,000.00	1,000,000.00	1,000,000.00	787,000.00+	78.70%+	1,000,000.00
Total Overhead Cost	60,161,257.07	29,848,188.95	77,900,000.00	67,900,000.00	38,051,811.05+	56.04%+	57,000,000.00
Total Recurrent Expenditure	217,211,754.39	180,081,880.14	263,985,000.00	253,985,000.00	73,903,119.86+	29.10%+	230,085,000.00
23055001 - GOMBE PRINTING AND PUBLISHING COMPANY							
23055001/21010101 Basic Salary	2,308,897.50	2,353,173.96	2,400,000.00	2,400,000.00	46,826.04+	1.95%+	2,500,000.00
23055001/21020101 Housing/Rent Allowance	300,217.28	305,912.51	300,000.00	306,000.00	87.49+	0.03%+	350,000.00
23055001/21020102 Transport Allowance	227,528.40	227,528.40	250,000.00	244,000.00	16,471.60+	6.75%+	250,000.00
23055001/21020103 Meal Subsidy	171,229.12	171,249.12	220,000.00	220,000.00	48,750.88+	22.16%+	200,000.00
23055001/21020104 Utility Allowance	171,249.12	171,249.12	200,000.00	200,000.00	28,750.88+	14.38%+	200,000.00
23055001/21020106 Leave Allowance	221,890.14	235,317.42	250,000.00	250,000.00	14,682.58+	5.87%+	250,000.00
23055001/21020108 Shift Allowance	36,888.00	24,848.64	100,000.00	100,000.00	75,151.36+	75.15%+	10,000.00
23055001/21020137 Audit Inducement Allowance	230.00						
23055001/21020143 Adjustment Allowance	26,763.73						
Total Personnel Cost	3,464,893.29	3,489,279.17	3,720,000.00	3,720,000.00	230,720.83+	6.20%+	3,760,000.00
23055001/22020102 Local Transport & Travel-Others	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
23055001/22020301 Office Stationeries/Computer Consumables	70,000.00	100,000.00	600,000.00	600,000.00	500,000.00+	83.33%+	600,000.00
23055001/22020314 Office Expenses	218,053.00	29,000.00	500,000.00	500,000.00	471,000.00+	94.20%+	500,000.00
23055001/22020401 Maintenance of Motor Vehicles/Transport Equipment				500,000.00	500,000.00+	100.00%+	
23055001/22020405 Maintenance of Plants/Generators	90,000.00		500,000.00				500,000.00
23055001/22020406 Other Maintenance Services	55,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
23055001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
23055001/22020803 Plant/Generator Fuel Cost	20,000.00		400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
23055001/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23055001/22021028 Board Members Allowance	7,646,356.00	637,000.00	8,400,000.00	3,400,000.00	2,763,000.00+	81.26%+	2,000,000.00
Total Overhead Cost	8,149,409.00	766,000.00	13,200,000.00	8,200,000.00	7,434,000.00+	90.66%+	6,300,000.00
Total Recurrent Expenditure	11,614,302.29	4,255,279.17	16,920,000.00	11,920,000.00	7,664,720.83+	64.30%+	10,060,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE							
25001001/21010101 Basic Salary	178,384,521.29	167,846,631.42	165,372,378.00	167,872,378.00	25,746.58+	0.02%+	210,400,000.00
25001001/21020101 Housing/Rent Allowance	55,268,065.77	86,223,939.18	59,349,917.00	86,349,917.00	125,977.82+	0.15%+	55,000,000.00
25001001/21020102 Transport Allowance	8,176,678.16	9,260,602.99	8,904,790.00	9,404,790.00	144,187.01+	1.53%+	9,000,000.00
25001001/21020103 Meal Subsidy	5,542,829.85	6,265,734.92	6,028,564.00	6,328,564.00	62,829.08+	0.99%+	6,500,000.00
25001001/21020104 Utility Allowance	20,299,177.31	18,338,877.17	22,001,300.00	19,501,300.00	1,162,422.83+	5.96%+	20,000,000.00
25001001/21020105 Entertainment Allowance	14,928,278.43	12,255,724.65	16,159,512.00	15,359,512.00	3,103,787.35+	20.21%+	15,000,000.00
25001001/21020106 Leave Allowance	16,007,008.82	16,458,941.15	17,414,865.00	17,414,865.00	955,923.85+	5.49%+	17,000,000.00
25001001/21020107 Domestic and Staff Allowance	34,925,993.20	30,182,857.56	37,929,194.00	30,929,194.00	746,336.44+	2.41%+	35,000,000.00
25001001/21020108 Shift Allowance	440,811.62	439,383.59	479,039.00	479,039.00	39,655.41+	8.28%+	480,000.00
25001001/21020110 Medical Allowance	2,578,931.54	2,329,357.52	3,410,845.00	3,410,845.00	1,081,487.48+	31.71%+	3,000,000.00
25001001/21020111 Hazard Allowance	5,233,606.26	4,691,482.08	6,888,874.00	5,388,874.00	697,391.92+	12.94%+	6,000,000.00
25001001/21020115 Domestic Staff Allowance (Directors)	10,005,517.60	8,273,793.40	12,160,552.00	8,660,552.00	386,758.60+	4.47%+	10,000,000.00
25001001/21020118 Robe Allowance	207,978.36	2,651,724.09	4,263,556.00	4,263,556.00	1,611,831.91+	37.80%+	4,000,000.00
25001001/21020119 Personal Assistant	12,491,460.87	10,060,951.23	13,527,602.00	10,527,602.00	466,650.77+	4.43%+	12,000,000.00
25001001/21020120 Journal Allowance	3,868,397.00	3,494,036.00	5,116,267.00	5,116,267.00	1,622,231.00+	31.71%+	3,000,000.00
25001001/21020123 Newspaper Allowance	7,565,214.26	6,036,573.06	7,986,371.00	6,986,371.00	949,797.94+	13.60%+	8,000,000.00
25001001/21020124 Vehicle Maintenance Allowance	36,890,159.24	30,182,857.56	39,931,843.00	30,931,843.00	748,985.44+	2.42%+	35,000,000.00
25001001/21020126 Inducement Allowance	3,200,402.04	2,702,182.48	3,955,349.00	3,955,349.00	1,253,166.52+	31.68%+	4,000,000.00
25001001/21020128 Research Allowance	2,526,937.02	2,620,527.28	3,837,201.00	3,770,201.00	1,149,673.72+	30.49%+	3,900,000.00
25001001/21020129 Legislative Allowance	31,803.78	505,846.34	962,405.00	962,405.00	456,558.66+	47.44%+	970,000.00
25001001/21020133 Examination Allowance	43,925.49	44,498.00		44,500.00	2.00+	0.00%+	
25001001/21020135 Learned Society Teachers Allowance	21,962.74	22,249.00		22,500.00	251.00+	1.12%+	
25001001/21020136 Fixed Allowance			1,168,342.00	1,168,342.00	1,168,342.00+	100.00%+	1,200,000.00
25001001/21020137 Audit Inducement Allowance	466.67						
25001001/21020139 Hazard Allowance - Teachers	52,390.56	36,730.96		40,000.00	3,269.04+	8.17%+	
25001001/21020140 Inducement Allowance - Teachers	84,547.02	133,494.10		150,000.00	16,505.90+	11.00%+	
25001001/21020142 Weighing Allowance Non Shifting Staff	85,796.22	84,573.78		100,000.00	15,426.22+	15.43%+	
25001001/21020126 Inducement /Stress Allowance		2,855.00	2,386,542.00	386,542.00	383,687.00+	99.26%+	2,400,000.00
Total Personnel Cost	418,862,861.12	421,146,424.51	439,235,308.00	439,525,308.00	18,378,883.49+	4.18%+	461,850,000.00
25001001/22020102 Local Travel and Transport - Others	973,000.00	612,000.00	3,000,000.00	3,000,000.00	2,388,000.00+	79.60%+	3,000,000.00
25001001/22020301 Office Stationaries/Computer Consumables	3,252,650.00	1,553,750.00	3,000,000.00	3,000,000.00	1,446,250.00+	48.21%+	2,000,000.00
25001001/22020314 Office Expenses	3,704,262.15	1,486,600.00	5,000,000.00	5,000,000.00	3,513,400.00+	70.27%+	3,000,000.00
25001001/22020325 ID Card And Accessories			1,000,000.00	710,000.00	710,000.00+	100.00%+	1,000,000.00
25001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	407,400.00	655,500.00	2,000,000.00	7,956,500.00	7,301,000.00+	91.76%+	2,000,000.00
25001001/22020403 Maintenance of Institutional Building	2,970,499.75	43,400.00	8,000,000.00	43,500.00	100.00+	0.23%+	8,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
25001001/22020405 Maintenance of Plants and Generators	3,446,283.34	170,000.00	4,000,000.00	4,000,000.00	3,830,000.00+	95.75%+	4,000,000.00
25001001/22020414 Maintenance of computers/internet expansion	40,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
25001001/22020433 Guest House/Residential Upkeep	3,051,000.00	1,554,000.00	3,000,000.00	3,000,000.00	1,446,000.00+	48.20%+	3,000,000.00
25001001/22020501 Local Training			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
25001001/22020619 Gombe State Management Information System	4,670,079.90		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
25001001/22021001 Entertainment & Hospitality	6,276,725.26	2,953,250.00	7,500,000.00	3,000,000.00	46,750.00+	1.56%+	5,000,000.00
25001001/22021003 Publicity & Advertisements/Awareness	338,500.00	192,500.00	3,000,000.00	2,500,000.00	2,307,500.00+	92.30%+	3,000,000.00
25001001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
25001001/22021079 Furniture Allowance			300,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
25001001/22021110 Committee Works General	4,498,000.00	1,498,500.00	30,000,000.00	30,000,000.00	28,501,500.00+	95.01%+	10,000,000.00
25001001/22021235 Meeting With Perm Secretaries & Federal Government Officials	2,000,000.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
25001001/22040109 Grant to Communities/NGO's	650,000.00	488,333.33	1,000,000.00	1,000,000.00	511,666.67+	51.17%+	1,000,000.00
Total Overhead Cost	36,278,400.40	11,207,833.33	386,500,000.00	124,210,000.00	113,002,166.67+	90.98%+	111,000,000.00
Total Recurrent Expenditure	455,141,261.52	432,354,257.84	825,735,308.00	563,735,308.00	131,381,050.16+	23.31%+	572,850,000.00
40001001 - OFFICE OF THE STATE AUDITOR GENERAL							
40001001/21010101 Basic Salary	82,692,737.23	74,416,801.67	84,000,000.00	75,000,000.00	583,198.33+	0.78%+	100,000,000.00
40001001/21010103 Consolidated Revenue Fund Charges - Salaries	4,975,881.90	5,428,234.80	6,000,000.00	6,000,000.00	571,765.20+	9.53%+	6,000,000.00
40001001/21020101 Housing/Rent Allowance	11,175,461.90	10,775,019.60	12,500,000.00	12,500,000.00	1,724,980.40+	13.80%+	15,000,000.00
40001001/21020102 Transport Allowance	6,446,899.98	5,912,132.43	9,500,000.00	6,500,000.00	587,867.57+	9.04%+	10,000,000.00
40001001/21020103 Meal Subsidy	4,042,762.53	4,503,058.88	7,200,000.00	5,200,000.00	696,941.12+	13.40%+	8,000,000.00
40001001/21020104 Utility Allowance	4,461,579.51	4,913,836.48	7,600,000.00	5,165,000.00	251,163.52+	4.86%+	8,000,000.00
40001001/21020105 Entertainment Allowance	4,892.16	5,299.84	5,000.00	305,000.00	299,700.16+	98.26%+	6,500.00
40001001/21020106 Leave Allowance	7,007,725.96	7,441,680.64	8,400,000.00	8,100,000.00	658,319.36+	8.13%+	10,000,000.00
40001001/21020107 Domestic and Staff Allowance	38,482.76		500,000.00	500,000.00	500,000.00+	100.00%+	650,000.00
40001001/21020108 Shift Allowance	6,206.88	18,809.16	117,000.00	117,000.00	98,190.84+	83.92%+	100,000.00
40001001/21020111 Hazard Allowance	15,298.45	22,977.81	75,000.00	75,000.00	52,022.19+	69.36%+	20,000.00
40001001/21020115 Domestic Staff Allowance - Directors	460,093.12	461,793.12		461,800.00	6.88+	0.00%+	
40001001/21020126 Inducement Allowance	2,364,514.03		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
40001001/21020137 Audit Inducement Allowance	1,160,849.21	973,838.88		974,000.00	161.12+	0.02%+	
40001001/21020143 Adjustment Allowance	135,731.54		150,000.00	50,000.00	50,000.00+	100.00%+	100,000.00
40001001/21020159 Stress & Strain Inducement Allowance	24,517.74	40,358.15	50,000.00	50,000.00	9,641.85+	19.28%+	50,000.00
40001001/21020160 CSC Inducement Allowance		192,043.88	100,000.00	200,000.00	7,956.12+	3.98%+	130,000.00
Total Personnel Cost	125,013,634.90	115,105,885.34	137,197,000.00	122,197,800.00	7,091,914.66+	5.80%+	159,056,500.00
40001001/22020102 Local Transport & Travel-Others	9,721,000.00	4,832,000.00	12,500,000.00	5,000,000.00	168,000.00+	3.36%+	8,000,000.00
40001001/22020209 Utilities Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
40001001/22020301 Office Stationeries/Computer Consumables	744,700.00	453,000.00	1,500,000.00	500,000.00	47,000.00+	9.40%+	1,500,000.00
40001001/22020305 Printing of Non security Documents	788,000.00	1,222,000.00	1,250,000.00	1,250,000.00	28,000.00+	2.24%+	1,500,000.00
40001001/22020314 Office Expenses	6,338,900.00	6,908,370.00	10,000,000.00	10,300,000.00	3,391,630.00+	32.93%+	10,000,000.00
40001001/22020324 Printing of AG's Annual Report	20,000,000.00	18,000,000.00	20,000,000.00	19,000,000.00	1,000,000.00+	5.26%+	15,000,000.00
40001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	460,600.00	238,000.00	1,300,000.00	300,000.00	62,000.00+	20.67%+	1,500,000.00
40001001/22020402 Maintenance of Office Furniture	1,485,000.00	150,000.00	1,500,000.00	500,000.00	350,000.00+	70.00%+	1,500,000.00
40001001/22020404 Maintenance of Office IT Equipment	978,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
40001001/22020405 Maintenance of Plants/Generators	50,000.00	25,000.00	800,000.00	800,000.00	775,000.00+	96.88%+	800,000.00
40001001/22020501 Local Training	255,000.00	3,565,000.00	4,000,000.00	4,000,000.00	435,000.00+	10.88%+	2,000,000.00
40001001/22020637 Audit Fees and Expenses	86,000,000.00	172,200,000.00	220,000,000.00	172,200,000.00			150,000,000.00
40001001/22020669 Publication of AG's Annual Report	3,500,000.00	3,500,000.00	5,000,000.00	4,000,000.00	500,000.00+	12.50%+	3,500,000.00
40001001/22020701 Financial Consulting		850,000.00		1,000,000.00	150,000.00+	15.00%+	
40001001/22020709 Planning and Research			700,000.00	700,000.00	700,000.00+	100.00%+	3,700,000.00
40001001/22020801 Motor Vehicle Fuel Cost	100,000.00		800,000.00	800,000.00	800,000.00+	100.00%+	3,800,000.00
40001001/22020803 Plant/Generator Fuel Cost	132,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	5,250,000.00
40001001/22021006 Postage & Courier Services	398,400.00	50,000.00	50,000.00	50,000.00			50,000.00
40001001/22021023 National council			3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
40001001/22021060 HIV/AIDS Control Programme			200,000.00	200,000.00	200,000.00+	100.00%+	12,000,000.00
40001001/22021073 Preparation of Final Account	2,900,000.00	11,980,000.00	7,000,000.00	12,000,000.00	20,000.00+	0.17%+	7,000,000.00
40001001/22021078 Project Finance Monitoring Unit Expenses	9,450,000.00		3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,500,000.00
40001001/22021101 Computerisation of Activities	6,700,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
Total Overhead Cost	150,002,400.00	223,973,370.00	299,450,000.00	236,450,000.00	12,476,630.00+	5.28%+	249,700,000.00
Total Recurrent Expenditure	275,016,034.90	339,079,255.34	436,647,000.00	358,647,800.00	19,568,544.66+	5.46%+	408,756,500.00
47001001 - CIVIL SERVICE COMMISSION (CSC)							
47001001/21010101 Basic Salary	16,659,757.69	14,887,631.99	21,000,000.00	17,800,000.00	2,912,368.01+	16.36%+	23,000,000.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries	27,021,568.80	7,309,352.45	30,000,000.00	12,000,000.00	4,690,647.55+	39.09%+	30,000,000.00
47001001/21020101 Housing/Rent Allowance	2,140,538.31	3,669,481.57	3,500,000.00	3,700,000.00	30,518.43+	0.82%+	4,000,000.00
47001001/21020102 Transport Allowance	1,804,333.92	1,763,992.20	2,500,000.00	2,500,000.00	736,007.80+	29.44%+	3,000,000.00
47001001/21020103 Meal Subsidy	1,381,769.71	1,261,307.63	2,500,000.00	1,500,000.00	238,692.37+	15.91%+	3,000,000.00
47001001/21020104 Utility Allowance	1,382,069.71	1,346,459.87	3,000,000.00	2,000,000.00	653,540.13+	32.68%+	3,000,000.00
47001001/21020105 Entertainment Allowance			3,000,000.00				
47001001/21020106 Leave Allowance	1,646,568.48	1,610,063.44	2,400,000.00	2,400,000.00	789,936.56+	32.91%+	2,500,000.00
47001001/21020107 Domestic & Staff Allowance			4,900,000.00				
47001001/21020108 Shift Allowance	206,158.51	318,989.34	500,000.00	500,000.00	181,010.66+	36.20%+	700,000.00
47001001/21020119 Personal Assistant			2,000,000.00				
47001001/21020123 Newspaper Allowance			1,500,000.00				
47001001/21020124 Vehicle Maintenance Allowance			5,000,000.00				
47001001/21020126 C.S.C Inducement Allowance	8,380,581.27	8,938,236.68	6,000,000.00	9,000,000.00	61,763.32+	0.69%+	7,000,000.00
Total Personnel Cost	60,623,346.40	41,105,515.17	87,800,000.00	51,400,000.00	10,294,484.83+	20.03%+	76,200,000.00
47001001/22020102 Local Transport & Travel-Others	1,000,000.00	495,000.00	1,500,000.00	1,500,000.00	1,005,000.00+	67.00%+	2,000,000.00
47001001/22020301 Office Stationeries/Computer Consumables	2,996,350.00	1,127,000.00	4,000,000.00	2,000,000.00	873,000.00+	43.65%+	5,000,000.00
47001001/22020305 Printing of Non security Documents	2,355,000.00	310,000.00	3,000,000.00	3,000,000.00	2,690,000.00+	89.67%+	2,000,000.00
47001001/22020314 Office Expenses	3,237,146.69	1,316,300.00	5,000,000.00	2,000,000.00	683,700.00+	34.19%+	5,000,000.00
47001001/22020331 Printing of Security Documents	2,113,000.00	466,000.00	2,000,000.00	2,000,000.00	1,534,000.00+	76.70%+	2,000,000.00
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	276,500.00	4,200.00	1,500,000.00	1,500,000.00	1,495,800.00+	99.72%+	2,000,000.00
47001001/22020402 Maintenance of Office Furniture		177,000.00	2,000,000.00	2,000,000.00	1,823,000.00+	91.15%+	2,000,000.00
47001001/22020501 Local Training	5,400,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
47001001/22020602 Office Rent	298,000.00						
47001001/22020710 Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
47001001/22021001 Entertainment & Hospitality	3,417,500.00	344,231.71	4,000,000.00	2,000,000.00	1,655,768.29+	82.79%+	6,000,000.00
47001001/22021003 Publicity & Advertisements	26,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
47001001/22021011 Recruitment and Appointment (Service Wide)	504,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	4,000,000.00
47001001/22021023 National council			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
47001001/22021108 Visit/Activities of Federal Civil Service			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
47001001/22021269 Board Members Sitting Allowance			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
47001001/22021301 Seminars and Workshops							1,000,000.00
47001001/22040109 Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	21,623,496.69	4,239,731.71	43,500,000.00	29,500,000.00	25,260,268.29+	85.63%+	39,500,000.00
Total Recurrent Expenditure	82,246,843.09	45,345,246.88	131,300,000.00	80,900,000.00	35,554,753.12+	43.95%+	115,700,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
48001001/21010101 Basic Salary	2,781,527.08	3,706,995.92	8,400,000.00	8,399,000.00	4,692,004.08+	55.86%+	6,000,000.00
48001001/21010103 Consolidated Revenue Fund Charges - Salaries	34,058,432.22	8,541,733.00	34,600,000.00	24,600,000.00	16,058,267.00+	65.28%+	24,000,000.00
48001001/21020101 Housing/Rent Allowance	356,497.24	481,909.33	1,000,000.00	1,000,000.00	518,090.67+	51.81%+	1,000,000.00
48001001/21020102 Transport Allowance	279,895.32	358,162.26	700,000.00	700,000.00	341,837.74+	48.83%+	700,000.00
48001001/21020103 Meal Subsidy	210,360.36	300,419.00	300,000.00	301,000.00	581.00+	0.19%+	300,000.00
48001001/21020104 Utility Allowance	210,360.36	300,420.19	500,000.00	500,000.00	199,579.81+	39.92%+	500,000.00
48001001/21020105 Entertainment Allowance			350,000.00	350,000.00	350,000.00+	100.00%+	350,000.00
48001001/21020106 Leave Allowance	274,305.64	370,699.45	500,000.00	500,000.00	129,300.55+	25.86%+	500,000.00
48001001/21020107 Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
48001001/21020108 Shift Allowance	54,057.06	46,247.08	100,000.00	100,000.00	53,752.92+	53.75%+	100,000.00
48001001/21020124 Vehicle Maintenance Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
Total Personnel Cost	38,225,435.28	14,106,586.23	46,750,000.00	36,750,000.00	22,643,413.77+	61.61%+	33,750,000.00
48001001/22020102 Local Transport & Travel-Others	1,980,000.00	622,500.00	2,500,000.00	2,500,000.00	1,877,500.00+	75.10%+	2,500,000.00
48001001/22020203 Internet Access Charges	3,367,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
48001001/22020209 Utilities Services	45,373.04	12,500.00	50,000.00	50,000.00	37,500.00+	75.00%+	50,000.00
48001001/22020301 Office Stationeries/Computer Consumables	1,127,650.00	154,000.00	1,500,000.00	1,500,000.00	1,346,000.00+	89.73%+	1,500,000.00
48001001/22020314 Office Expenses	812,350.00	394,787.85	1,500,000.00	1,500,000.00	1,105,212.15+	73.68%+	1,500,000.00
48001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	706,000.00	296,000.00	1,500,000.00	1,500,000.00	1,204,000.00+	80.27%+	1,500,000.00
48001001/22020402 Maintenance of Office Furniture	552,500.00	59,400.00	1,000,000.00	1,000,000.00	940,600.00+	94.06%+	1,000,000.00
48001001/22020403 Maintenance of Office Building/Residential Qrts.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
48001001/22020404 Maintenance of Office IT Equipment	202,500.00	81,500.00	500,000.00	500,000.00	418,500.00+	83.70%+	500,000.00
48001001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
48001001/22020703 Legal Services		390,000.00	5,000,000.00	5,000,000.00	4,610,000.00+	92.20%+	5,000,000.00
48001001/22020803 Plant/Generator Fuel Cost		160,000.00	2,000,000.00	2,000,000.00	1,840,000.00+	92.00%+	2,000,000.00
48001001/22021001 Entertainment & Hospitality	166,000.00	100,000.00	500,000.00	500,000.00	400,000.00+	80.00%+	500,000.00
48001001/22021003 Publicity & Advertisements			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
48001001/22021240 Election Activities General		3,596,000.00	6,000,000.00	4,000,000.00	404,000.00+	10.10%+	5,000,000.00
48001001/22021241 Field Staff Allowance		4,430,000.00	6,000,000.00	6,000,000.00	1,570,000.00+	26.17%+	5,000,000.00
48001001/22040109 Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	8,959,373.04	10,296,687.85	31,850,000.00	29,850,000.00	19,553,312.15+	65.51%+	29,850,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total Recurrent Expenditure	38,225,435.28	14,106,586.23	46,750,000.00	36,750,000.00	22,643,413.77+	61.61%+	33,750,000.00
63001001 - OFFICE OF THE AUDITOR GENERAL - LG							
63001001/21010101 Basic Salary	31,508,369.39	32,449,333.65	49,500,000.00	39,500,000.00	7,050,666.35+	17.85%+	50,000,000.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries	6,375,766.55	5,538,337.60	7,000,000.00	7,000,000.00	1,461,662.40+	20.88%+	7,700,000.00
63001001/21020101 Housing/Rent Allowance	5,034,508.55	4,986,893.74	9,200,000.00	9,200,000.00	4,213,106.26+	45.79%+	9,700,000.00
63001001/21020102 Transport Allowance	2,190,702.34	2,618,807.91	5,300,000.00	5,300,000.00	2,681,192.09+	50.59%+	5,900,000.00
63001001/21020103 Meal Subsidy	1,749,539.99	1,907,738.00	3,200,000.00	3,200,000.00	1,292,262.00+	40.38%+	3,700,000.00
63001001/21020104 Utility Allowance	1,749,539.69	1,760,319.95	3,500,000.00	3,500,000.00	1,739,680.05+	49.71%+	3,700,000.00
63001001/21020105 Entertainment Allowance	5,241.60	4,484.48	350,000.00	350,000.00	345,515.52+	98.72%+	500,000.00
63001001/21020106 Leave Allowance	3,150,837.41	3,244,934.22	5,000,000.00	5,000,000.00	1,755,065.78+	35.10%+	5,500,000.00
63001001/21020108 Shift Allowance	80,449.64	64,707.96	150,000.00	150,000.00	85,292.04+	56.86%+	203,000.00
63001001/21020115 Domestic and Staff Allowance (Directors)		384,827.60	1,750,000.00	1,750,000.00	1,365,172.40+	78.01%+	2,000,000.00
63001001/21020119 Personal Assistant			320,000.00	320,000.00	320,000.00+	100.00%+	400,000.00
63001001/21020123 Newspaper			200,000.00	200,000.00	200,000.00+	100.00%+	220,000.00
63001001/21020137 Audit Inducement Allowance	194,762.96	378,873.39	730,000.00	725,200.00	346,326.61+	47.76%+	2,000,000.00
63001001/21020143 Adjustment Allowance	23,159.38	4,715.00		4,800.00	85.00+	1.77%+	
63001001/21020145 Weighing & Shifting Allowance RATTAWU Workers	6,514.07						
Total Personnel Cost	52,069,391.57	53,343,973.50	86,200,000.00	76,200,000.00	22,856,026.50+	29.99%+	91,523,000.00
63001001/22020102 Local Transport & Travel-Others	450,000.00	1,664,480.30	5,000,000.00	5,000,000.00	3,335,519.70+	66.71%+	5,000,000.00
63001001/22020209 Utilities Services		26,000.00	500,000.00	500,000.00	474,000.00+	94.80%+	500,000.00
63001001/22020301 Office Stationeries/Computer Consumables	2,544,604.99	231,000.00	3,500,000.00	1,500,000.00	1,269,000.00+	84.60%+	3,500,000.00
63001001/22020306 Printing of Security Documents	500,000.00	848,991.89	1,400,000.00	1,400,000.00	551,008.11+	39.36%+	1,400,000.00
63001001/22020314 Office Expenses	855,624.99	648,035.33	2,500,000.00	2,500,000.00	1,851,964.67+	74.08%+	2,500,000.00
63001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,330,769.99	899,750.00	2,500,000.00	1,500,000.00	600,250.00+	40.02%+	2,500,000.00
63001001/22020402 Maintenance of Office Furniture	1,902,333.33		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63001001/22020501 Local Training		1,106,527.79	5,000,000.00	2,000,000.00	893,472.21+	44.67%+	5,000,000.00
63001001/22020719 Audit Fees External			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
63001001/22020638 Printing of Annual Report	750,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63001001/22020709 Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63001001/22021003 Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
63001001/22021234 Annual Conferences			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	8,333,333.30	5,424,785.31	37,600,000.00	25,600,000.00	20,175,214.69+	78.81%+	42,600,000.00
Total Recurrent Expenditure	60,402,724.87	58,768,758.81	123,800,000.00	101,800,000.00	43,031,241.19+	42.27%+	134,123,000.00
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION							
64001001/21010101 Basic Salary	4,595,429.29	7,277,372.58	6,000,000.00	7,400,000.00	122,627.42+	1.66%+	7,000,000.00
64001001/21010103 Consolidated Revenue Fund Charges - Salaries	25,206,049.95	9,694,624.70	26,500,000.00	16,500,000.00	6,805,375.30+	41.24%+	26,500,000.00
64001001/21020101 Housing/Rent Allowance	597,405.93	946,058.67	1,100,000.00	1,100,000.00	153,941.33+	13.99%+	1,100,000.00
64001001/21020102 Transport Allowance	518,564.22	829,816.74	900,000.00	900,000.00	70,183.26+	7.80%+	1,000,000.00
64001001/21020103 Meal Subsidy	392,012.32	649,684.56	650,000.00	650,000.00	315.44+	0.05%+	8,000,000.00
64001001/21020104 Utility Allowance	392,012.32	649,684.56	650,000.00	650,000.00	315.44+	0.05%+	8,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
64001001/21020105 Entertainment Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	70,000.00
64001001/21020106 Leave Allowance	459,543.65	727,737.21	775,000.00	775,000.00	47,262.79+	6.10%+	1,000,000.00
64001001/21020107 Domestic Staff Allowance			30,000.00	23,500.00	23,500.00+	100.00%+	50,000.00
64001001/21020108 Shift Allowance	21,741.28	6,023.67		6,500.00	476.33+	7.33%+	
Total Personnel Cost	32,182,758.96	20,781,002.69	36,655,000.00	28,055,000.00	7,273,997.31+	25.93%+	52,720,000.00
64001001/22020101 Local Transport & Travel-Training	25,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
64001001/22020102 Local Transport & Travel-Others	110,000.00	15,000.00	250,000.00	250,000.00	235,000.00+	94.00%+	1,250,000.00
64001001/22020209 Utilities Services			100,000.00	100,000.00	100,000.00+	100.00%+	200,000.00
64001001/22020301 Office Stationeries/Computer Consumables	57,000.00	3,900.40	150,000.00	150,000.00	146,099.60+	97.40%+	350,000.00
64001001/22020305 Printing of Non Security Document	1,900,000.00		1,500,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
64001001/22020306 Printing of Security Documents			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
64001001/22020314 Office Expenses	35,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	1,200,000.00
64001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	179,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	94.00%+	1,500,000.00
64001001/22020402 Maintenance of Office Furniture	15,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	300,000.00
64001001/22020404 Maintenance of Office IT Equipment	60,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	300,000.00
64001001/22020405 Maintenance of Plants/Generators	226,447.87	20,000.00	500,000.00	500,000.00	480,000.00+	96.00%+	1,500,000.00
64001001/22020414 Maintenance of Computer/Internet Expansion	39,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	500,000.00
64001001/22020501 Local Training	20,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	1,500,000.00
64001001/22021001 Entertainment & Hospitality	130,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	2,000,000.00
64001001/22021002 Honorarium & sitting Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
64001001/22021003 Publicity & Advertisements/Awareness			100,000.00	100,000.00	100,000.00+	100.00%+	200,000.00
Total Overhead Cost	2,796,447.87	88,900.40	11,900,000.00	5,500,000.00	5,411,099.60+	98.38%+	17,800,000.00
Total Recurrent Expenditure	34,979,206.83	20,869,903.09	48,555,000.00	33,555,000.00	12,685,096.91+	37.80%+	70,520,000.00
ECONOMIC SECTOR							
15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY							
15001001/21010101 Basic Salary	138,405,908.29	349,251,433.98	148,000,000.00	383,000,000.00	33,748,566.02+	8.81%+	400,000,000.00
15001001/21020101 Housing/ Rent Allowance	8,868,259.62	8,686,523.84	9,650,000.00	11,150,000.00	2,463,476.16+	22.09%+	10,000,000.00
15001001/21020102 Transport Allowance	5,606,035.48	6,105,542.98	5,500,000.00	6,500,000.00	394,457.02+	6.07%+	7,000,000.00
15001001/21020103 Meal Subsidy	4,309,920.61	4,639,441.37	4,000,000.00	4,980,000.00	340,558.63+	6.84%+	5,000,000.00
15001001/21020104 Utility Allowance	4,372,314.11	4,639,441.37	4,500,000.00	5,480,000.00	840,558.63+	15.34%+	5,000,000.00
15001001/21020105 Entertainment Allowance	78,584.19	17,476.00	80,000.00	100,000.00	82,524.00+	82.52%+	500,000.00
15001001/21020106 Leave Allowance	6,114,928.55	6,567,697.31	6,500,000.00	8,000,000.00	1,432,302.69+	17.90%+	20,000,000.00
15001001/21020107 Domestic Staff Allowance	155,983.76		1,450,000.00	1,450,000.00	1,450,000.00+	100.00%+	2,500,000.00
15001001/21020108 Shift Allowance	6,828,204.83	16,119,255.17	7,500,000.00	25,300,000.00	9,180,744.83+	36.29%+	20,000,000.00
15001001/21020111 Hazard Allowance	2,558,191.34	10,965,753.06	2,500,000.00	12,500,000.00	1,534,246.94+	12.27%+	15,000,000.00
15001001/21020115 Domestic Staff Allowance - Directors	346,344.84			50,000.00	50,000.00+	100.00%+	100,000.00
15001001/21020119 Personal Assistant	51,994.58		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
15001001/21020123 News Paper Allowance	31,196.76		40,000.00	40,000.00	40,000.00+	100.00%+	50,000.00
15001001/21020124 Vehicle Maintenance Allowance	155,983.76		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
15001001/21020131 Call Duty - Pharmacist/Lab Scientist		22,367,400.00		23,000,000.00	632,600.00+	2.75%+	20,000,000.00
15001001/21020132 Call Duty - Doctors	4,035,360.00	40,655,286.58	6,500,000.00	41,500,000.00	844,713.42+	2.04%+	25,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
15001001/21020142 Weighing Allowance Non Shifting Staff				100,000.00	100,000.00+	100.00%+	200,000.00
Total Personnel Cost	181,919,210.72	470,015,251.66	196,520,000.00	523,450,000.00	53,434,748.34+	10.21%+	530,650,000.00
15001001/22020101 Local Travel and Transport - Training				1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
15001001/22020102 Local Transport & Travel-Others	2,790,000.00	893,500.00	5,100,000.00	7,100,000.00	6,206,500.00+	87.42%+	4,000,000.00
15001001/22020105 Fertilizer Transport Cost	608,000.00	18,259,905.00	50,000,000.00	35,000,000.00	16,740,095.00+	47.83%+	30,000,000.00
15001001/22020106 Hotel Accomodation	32,740,000.00						
15001001/22020203 Internet Access Charges		10,000.00		10,000.00			
15001001/22020209 Utilities Services				40,000.00	40,000.00+	100.00%+	20,000.00
15001001/22020301 Office Stationeries/Computer Consumables	513,007.50	152,800.00	3,500,000.00	4,500,000.00	4,347,200.00+	96.60%+	3,500,000.00
15001001/22020314 Office Expenses	1,443,500.00	1,393,800.00	1,500,000.00	5,000,000.00	3,606,200.00+	72.12%+	1,500,000.00
15001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	203,800.00	28,000.00	1,000,000.00	3,000,000.00	2,972,000.00+	99.07%+	1,500,000.00
15001001/22020402 Maintenance of Office Furniture	192,500.00	20,000.00	500,000.00	1,000,000.00	980,000.00+	98.00%+	1,500,000.00
15001001/22020403 Maintenance of Institutional Building	716,530.00	10,000.00	3,000,000.00	4,000,000.00	3,990,000.00+	99.75%+	3,000,000.00
15001001/22020404 Maintenance of Office/IT Equipment				1,600,000.00	1,600,000.00+	100.00%+	
15001001/22020405 Maintenance of Plants/Generators	515,505.00	111,000.00	600,000.00	5,000,000.00	4,889,000.00+	97.78%+	1,000,000.00
15001001/22020501 Local Training	157,100.00		1,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
15001001/22020512 Training Program & Improve Comm. Livestock				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/22020606 Tractor hiring	122,300.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/22020607 Poultry Production				3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
15001001/22020611 Nomadic Affairs		15,000.00		500,000.00	485,000.00+	97.00%+	500,000.00
15001001/22020707 Agricultural Services	60,000.00	70,000.00	3,000,000.00	3,000,000.00	2,930,000.00+	97.67%+	3,000,000.00
15001001/22020709 Planning and Research	60,000.00	95,000.00	3,000,000.00	3,500,000.00	3,405,000.00+	97.29%+	4,000,000.00
15001001/22020710 Vetenary Services		29,000.00		1,500,000.00	1,471,000.00+	98.07%+	2,000,000.00
15001001/22020712 Livestock Service	250,600.00	1,204,900.00		1,500,000.00	295,100.00+	19.67%+	1,000,000.00
15001001/22020717 Produce Division services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/22020729 Agric Engineering							4,000,000.00
15001001/22021001 Entertainment & Hospitality	5,060,000.00	2,320,000.00	5,000,000.00	10,000,000.00	7,680,000.00+	76.80%+	5,000,000.00
15001001/22021002 Honorarium & sitting Allowance		10,000.00		200,000.00	190,000.00+	95.00%+	200,000.00
15001001/22021003 Publicity & Advertisements/Awareness	25,000.00	118,000.00	500,000.00	1,500,000.00	1,382,000.00+	92.13%+	1,000,000.00
15001001/22021017 National/State Agricultural Show			2,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/22021022 Training Programme	780,000.00		3,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00
15001001/22021023 National council		500,000.00	2,000,000.00	3,000,000.00	2,500,000.00+	83.33%+	3,000,000.00
15001001/22021049 State LFN Agric Training School Tumu			5,000,000.00				5,000,000.00
15001001/22021056 Nutrition Intervention Activities							10,000,000.00
15001001/22021060 HIV/AIDS Control Programme			500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
15001001/22021204 NYSC Corp Members Expenses				20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
15001001/22040109 Grant to Communities/NGO's	170,000.00		2,000,000.00	2,200,000.00	2,200,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	46,407,842.50	25,240,905.00	104,200,000.00	140,650,000.00	115,409,095.00+	82.05%+	127,220,000.00
Total Recurrent Expenditure	228,327,053.22	495,256,156.66	300,720,000.00	664,100,000.00	168,843,843.34+	25.42%+	657,870,000.00
15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)							
15102001/21010101 Basic Salary	148,283,121.77	136,120,765.45	180,000,000.00	175,807,000.00	39,686,234.55+	22.57%+	140,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
15102001/21020101 Housing/ Rent Allowance	7,495,270.94	6,379,860.66	12,000,000.00	12,000,000.00	5,620,139.34+	46.83%+	8,000,000.00
15102001/21020102 Transport Allowance	3,463,516.13	3,112,783.02	5,500,000.00	5,500,000.00	2,387,216.98+	43.40%+	4,000,000.00
15102001/21020103 Meal Subsidy	2,406,934.06	2,161,154.32	4,000,000.00	4,000,000.00	1,838,845.68+	45.97%+	3,500,000.00
15102001/21020104 Utility Allowance	2,406,934.06	2,161,454.32	4,000,000.00	4,000,000.00	1,838,545.68+	45.96%+	3,600,000.00
15102001/21020105 Entertainment Allowance	30,750.75	24,111.36	100,000.00	100,000.00	75,888.64+	75.89%+	50,000.00
15102001/21020106 Leave Allowance	4,305,585.65	4,099,172.12	8,000,000.00	8,000,000.00	3,900,827.88+	48.76%+	10,000,000.00
15102001/21020107 Domestic Staff Allowance	115,448.28		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
15102001/21020108 Shift Allowance	8,533,719.84	7,754,592.44	12,000,000.00	12,000,000.00	4,245,407.56+	35.38%+	10,000,000.00
15102001/21020109 Call Duties Nurses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
15102001/21020111 Hazard Allowance	2,205,000.00	2,490,000.00	3,000,000.00	3,000,000.00	510,000.00+	17.00%+	3,500,000.00
15102001/21020112 Rural Posting Allowance	201,926.99		700,000.00	700,000.00	700,000.00+	100.00%+	500,000.00
15102001/21020115 Domestic Staff Allowance - Directors	1,000,551.76	423,310.36		423,500.00	189.64+	0.04%+	
15102001/21020125 Contract Addition			100,000.00	100,000.00	100,000.00+	100.00%+	35,000.00
15102001/21020126 Inducement Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	400,000.00
15102001/21020131 Call Duty Pharmacy / Lab Scientist	2,383,720.00	3,769,200.00		3,769,500.00	300.00+	0.01%+	
Total Personnel Cost	182,832,480.23	168,496,404.05	234,400,000.00	234,400,000.00	65,903,595.95+	28.12%+	188,085,000.00
15102001/22020101 Local Transport & Travel-Training	1,350,344.00	90,000.00	2,500,000.00	2,500,000.00	2,410,000.00+	96.40%+	2,500,000.00
15102001/22020102 Local Transport & Travel-Others	397,236.00	215,000.00	2,000,000.00	1,000,000.00	785,000.00+	78.50%+	2,000,000.00
15102001/22020301 Office Stationeries/Computer Consumables	472,592.00	150,000.00	500,000.00	500,000.00	350,000.00+	70.00%+	500,000.00
15102001/22020305 Printing of Non Security Documents	158,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
15102001/22020314 Office Expenses	1,943,706.00	545,150.00	3,000,000.00	1,000,000.00	454,850.00+	45.49%+	3,000,000.00
15102001/22020402 Maintenance of Office Furniture	192,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
15102001/22020404 Maintenance of Office IT Equipment	200,000.00	70,000.00	300,000.00	300,000.00	230,000.00+	76.67%+	500,000.00
15102001/22020405 Maintenance of Plants/Generators	322,500.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
15102001/22020406 Other Maintenance Services	985,800.00	265,100.00	1,000,000.00	1,000,000.00	734,900.00+	73.49%+	1,000,000.00
15102001/22020414 Maintenance of computers/internet expansion		60,000.00	900,000.00	900,000.00	840,000.00+	93.33%+	1,000,000.00
15102001/22020501 Local Training	620,750.00	297,000.00	4,000,000.00	2,000,000.00	1,703,000.00+	85.15%+	4,500,000.00
15102001/22020801 Motor Vehicle Fuel Cost	553,934.00	159,264.00	900,000.00	900,000.00	740,736.00+	82.30%+	1,500,000.00
15102001/22020803 Plant/Generator Fuel Cost	457,230.00	297,000.00	1,000,000.00	1,000,000.00	703,000.00+	70.30%+	1,500,000.00
15102001/22021002 Honorarium & sitting Allowance	500,000.00	201,000.00	500,000.00	500,000.00	299,000.00+	59.80%+	500,000.00
15102001/22021003 Publicity & Advertisements/Awareness	345,500.00		800,000.00	800,000.00	800,000.00+	100.00%+	1,500,000.00
Total Overhead Cost	8,499,592.00	2,349,514.00	19,900,000.00	14,900,000.00	12,550,486.00+	84.23%+	23,000,000.00
Total Recurrent Expenditure	191,332,072.23	170,845,918.05	254,300,000.00	249,300,000.00	78,454,081.95+	31.47%+	211,085,000.00
70001001 - MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFAIRS							
70001001/21010101 Basic Salary	257,483,253.03		280,000,000.00				
70001001/21020101 Housing / Rent Allowance	808,220.99		1,500,000.00				
70001001/21020102 Transport Allowance	862,025.09		1,000,000.00				
70001001/21020203 Meal Subsidy	526,899.10		980,000.00				
70001001/21020104 Utility Allowance	526,899.10		980,000.00				
70001001/21020105 Entertainment Allowance			20,000.00				
70001001/21020106 Leave Allowance	621,708.69		1,500,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
70001001/21020108 Shift Allowance	14,378,553.95		17,800,000.00				
70001001/21020111 Harvard Allowance	9,345,000.00		10,000,000.00				
70001001/21020115 Domestic and Staff Allowance (Directors)			50,000.00				
70001001/21020131 Call Duty Pharmacist/Lab Scientist	12,182,320.00		13,000,000.00				
70001001/21020132 Call Duty Doctors	26,786,800.00		29,000,000.00				
70001001/21020143 Adjustment Allowance			100,000.00				
70001001/21020167 Allowance for Veterinary Doctors (NYSC)	23,762,452.35						
Total Personnel Cost	347,284,132.30		355,930,000.00				
70001001/22020101 Local Travel & Transport -Training			1,000,000.00				
70001001/22020102 Local Transport & Travel -Others	508,100.00		2,000,000.00				
70001001/22020209 Utilities Service			50,000.00				
70001001/22020301 Office Stationaries /Computer Consumables	379,240.00		1,000,000.00				
70001001/22020314 Office Expenses	3,426,905.88		3,500,000.00				
70001001/22020401 Maintenance of Motor Vehicles/Transport Equipment's	84,700.00		2,000,000.00				
70001001/22020402 Maintenance of Office Furniture	155,200.00		500,000.00				
70001001/22020403 Maintenance of Institutional Buildings			1,000,000.00				
70001001/22020405 Maintenance of Plants & Generators	52,500.00		1,000,000.00				
70001001/22020501 Local Training			1,000,000.00				
70001001/22020507 Training Program & Improved Comm. Livestock			1,000,000.00				
70001001/22020607 Poultry Production			3,500,000.00				
70001001/22020652 Nomadic Affairs	140,000.00		500,000.00				
70001001/22020709 Planning and Research	140,000.00		500,000.00				
70001001/22020710 Veterinary Service	307,000.00		2,000,000.00				
70001001/22020711 Livestock Services	140,000.00		1,000,000.00				
70001001/22021001 Entertainment & Hospitality	5,107,000.00		5,000,000.00				
70001001/22021002 Honorarium & Sitting Allowance	60,000.00		200,000.00				
70001001/22021003 Publicity & Advertisement/Allowance	74,000.00		1,000,000.00				
70001001/22021017 National/State Agricultural Show			1,000,000.00				
70001001/22021022 Training Programme			1,000,000.00				
70001001/22021023 National Council			1,000,000.00				
70001001/22021060 HIV/AIDS Control Programme			500,000.00				
70001001/22021237 Allowance for NYSC Veterinary Doctors			30,000,000.00				
70001001/22040109 Grant to Communities & NGOs			200,000.00				
Total Overhead Cost	10,574,645.88		61,450,000.00				
Total Recurrent Expenditure	357,858,778.18		417,380,000.00				
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
20001001/21010101 Basic Salary	63,553,609.85	78,665,188.47	70,000,000.00	78,700,000.00	34,811.53+	0.04%+	60,000,000.00
20001001/21020101 Housing/Rent Allowance	9,580,050.57	12,527,542.93	10,300,000.00	12,600,000.00	72,457.07+	0.58%+	10,000,000.00
20001001/21020102 Transport Allowance	4,216,167.13	5,832,133.89	5,700,000.00	5,900,000.00	67,866.11+	1.15%+	5,000,000.00
20001001/21020103 Meal Subsidy	3,122,251.75	4,199,036.52	2,500,000.00	4,200,000.00	963.48+	0.02%+	3,000,000.00
20001001/21020104 Utility Allowance	3,278,235.50	4,248,062.88	2,500,000.00	4,800,000.00	551,937.12+	11.50%+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
20001001/21020105 Entertainment Allowance	160,002.31	12,871.04	420,000.00	320,000.00	307,128.96+	95.98%+	500,000.00
20001001/21020106 Leave Allowance	6,075,141.80	7,409,132.20	9,500,000.00	8,000,000.00	590,867.80+	7.39%+	7,000,000.00
20001001/21020107 Domestic Staff Allowance	311,967.52	78,072.06		100,000.00	21,927.94+	21.93%+	
20001001/21020108 Shift Allowance	96,014.33	103,851.39	150,000.00	150,000.00	46,148.61+	30.77%+	100,000.00
20001001/21020110 Medical Allowance	38,226.72						
20001001/21020111 Hazard Allowance	98,284.66	33,971.52		34,000.00	28.48+	0.08%+	
20001001/21020115 Domestic Staff Allowance (Directors)	270,405.68	885,103.48	750,000.00	950,000.00	64,896.52+	6.83%+	500,000.00
20001001/21020119 Personal Assistant	129,986.45						
20001001/21020123 News Paper Allowance	77,991.90						
20001001/21020124 Vehicle Maintenance Allowance	311,967.52						
20001001/21020126 Inducement Allowance	360,033.07	204,215.73		204,500.00	284.27+	0.14%+	
20001001/21020129 Legislative Allowance	35,810.97		700,000.00	414,700.00	414,700.00+	100.00%+	750,000.00
20001001/21020142 Weighing Allowance		27,663.72		27,700.00	36.28+	0.13%+	
20001001/21020143 Adjustment Allowance		19,048.97		19,100.00	51.03+	0.27%+	
20001001/21020145 Weighing and Shifting Allowance [RATTAWU Workers]	7,159.52						
Total Personnel Cost	91,723,307.25	114,245,894.80	102,520,000.00	116,420,000.00	2,174,105.20+	1.87%+	89,850,000.00
20001001/22020101 Local Transport & Travel-Training	11,067,000.00	457,000.00	10,000,000.00	5,000,000.00	4,543,000.00+	90.86%+	5,000,000.00
20001001/22020102 Local Transport & Travel-Others	24,790,000.00	2,018,000.00	15,000,000.00	2,018,000.00			3,000,000.00
20001001/22020103 International Transport & Travel-Training (Service Wide)	2,044,987.00		20,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
20001001/22020104 International Transport & Travel-Others (Service Wide)			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
20001001/22020203 Internet Access Charges		203,600.00	2,000,000.00	500,000.00	296,400.00+	59.28%+	1,500,000.00
20001001/22020208 Software Charges/Licenses Renewal	10,000,000.00	14,000,000.00	20,000,000.00	32,500,000.00	18,500,000.00+	56.92%+	1,000,000.00
20001001/22020216 Office Rent (Service Wide)	39,355,000.00	237,908,250.00	250,000,000.00	241,500,000.00	3,591,750.00+	1.49%+	150,000,000.00
20001001/22020217 Residential Rent (Service Wide)	20,483,000.00	61,001,000.00	80,000,000.00	61,500,000.00	499,000.00+	0.81%+	50,000,000.00
20001001/22020301 Office Stationeries/Computer Consumables	678,745.14		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/22020302 Books			250,000.00	250,000.00	250,000.00+	100.00%+	300,000.00
20001001/22020304 Magazines & Periodicals (For establishment of E-Library)			250,000.00	250,000.00	250,000.00+	100.00%+	300,000.00
20001001/22020305 Printing of Non Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20001001/22020306 Printing of Security Documents			20,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
20001001/22020309 Uniform and Other Clothing (Service Wide)			60,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
20001001/22020314 Office Expenses	85,390,750.00	16,054,500.00	50,000,000.00	16,354,700.00	300,200.00+	1.84%+	12,000,000.00
20001001/22020332 Office Stationaries / Computer Consumables (Service Wide)		127,254.86		127,300.00	45.14+	0.04%+	
20001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	477,900.00	79,800.00	1,500,000.00	1,500,000.00	1,420,200.00+	94.68%+	1,500,000.00
20001001/22020402 Maintenance of Office Furniture	2,983,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
20001001/22020404 Maintenance of Office IT Equipment	20,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
20001001/22020405 Maintenance of Plants/Generators	636,525.00	534,900.00	1,500,000.00	1,500,000.00	965,100.00+	64.34%+	1,000,000.00
20001001/22020406 Other Maintenance Services	6,565,600.00	67,500.00	7,000,000.00	2,000,000.00	1,932,500.00+	96.63%+	1,000,000.00
20001001/22020411 Maintenance of Communication Equipment	5,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
20001001/22020443 Furniture for Rented Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20001001/22020501 Local Training (Service Wide)	812,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
20001001/22020502 International Training (Service Wide)			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
20001001/22020605 Cleaning & Fumigation Services (Fumigation of office enviro	1,026,000.00	1,572,250.00	1,500,000.00	1,600,000.00	27,750.00+	1.73%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
20001001/22020642 Bond Issuance Expenses	18,375,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
20001001/22020709 Planning and Research	7,850,000.00		8,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00
20001001/22020718 Consultancy Services (Service Wide)	508,875,208.75	3,308,138,688.30	150,000,000.00	3,308,500,000.00	361,311.70+	0.01%+	100,000,000.00
20001001/22020728 SFTAS Compliance		50,000,000.00		50,000,000.00			30,000,000.00
20001001/22020801 Motor Vehicle Fuel Cost	185,000.00	194,650.00	500,000.00	500,000.00	305,350.00+	61.07%+	1,000,000.00
20001001/22020803 Plant/Generator Fuel Cost	851,400.00	818,170.09	1,500,000.00	1,500,000.00	681,829.91+	45.46%+	1,000,000.00
20001001/22020902 Insurance Premium (Service Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
20001001/22021001 Entertainment and Hospitality	47,603,200.00	7,210,000.00	15,000,000.00	7,500,000.00	290,000.00+	3.87%+	4,000,000.00
20001001/22021003 Publicity & Advertisements		132,500,000.00	15,000,000.00	132,500,000.00			5,000,000.00
20001001/22021006 Postage & Courier Services			250,000.00	250,000.00	250,000.00+	100.00%+	350,000.00
20003001/22021014 Annual Budget Expenses and Administration	10,000,000.00						
20001001/22021016 Servicom			250,000.00	250,000.00	250,000.00+	100.00%+	350,000.00
20001001/22021017 Anti-Corruption			250,000.00	250,000.00	250,000.00+	100.00%+	1,000,000.00
20001001/22021060 HIV/AIDS Control Programme			250,000.00	250,000.00	250,000.00+	100.00%+	1,000,000.00
20001001/22021069 Revenue Recovery Tribunal	35,000,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
20001001/22021070 Tender Board			250,000.00	250,000.00	250,000.00+	100.00%+	1,000,000.00
20001001/22021071 Due Process and Public Procurement			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20001001/22021073 Preparation of Final Account			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
20001001/22021082 Debt Management Office (DMO) Expenses		20,720,000.00	500,000.00	21,000,000.00	280,000.00+	1.33%+	
20001001/22021093 Project/Programme Monitoring and Evaluation	13,420,000.00		20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20001001/22021094 Coordination and Sourcing of Development Assistance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
20001001/22021110 Committee Works General	108,875,000.00	18,660,000.00	50,000,000.00	19,000,000.00	340,000.00+	1.79%+	5,000,000.00
20001001/22021239 House Services Committee	3,750,000.00						
20001001/22021267 Central Store General Expenses	535,000.00	160,000.00	1,000,000.00	1,000,000.00	840,000.00+	84.00%+	1,000,000.00
20001001/22021268 Air ticket/Estacode/BTA allowance (Service Wide)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20001001/22030123 Debt Monitoring and Reconciliation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20001001/22040109 Grant to Communities/NGO's	9,500,000.00		10,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	971,155,315.89	3,872,425,563.25	914,750,000.00	3,964,350,000.00	91,924,436.75+	2.32%+	432,300,000.00
Total Recurrent Expenditure	1,062,878,623.14	3,986,671,458.05	1,017,270,000.00	4,080,770,000.00	94,098,541.95+	2.31%+	522,150,000.00
20002001 - DEBT MANAGEMENT OFFICE							
20002001/21010101 Basic Salary				500,000.00	500,000.00+	100.00%+	2,000,000.00
20002001/21020101 Housing/Rent Allowance				200,000.00	200,000.00+	100.00%+	200,000.00
20002001/21020102 Transport Allowance				150,000.00	150,000.00+	100.00%+	200,000.00
20002001/21020103 Meal Subsidy				100,000.00	100,000.00+	100.00%+	400,000.00
20002001/21020104 Utility Allowance				100,000.00	100,000.00+	100.00%+	400,000.00
20002001/21020105 Entertainment Allowance				50,000.00	50,000.00+	100.00%+	800,000.00
20002001/21020106 Leave Allowance				300,000.00	300,000.00+	100.00%+	200,000.00
Total Personnel Cost				1,400,000.00	1,400,000.00+	100.00%+	4,200,000.00
20002001/22000000 Local Travel and Transport - Training				500,000.00	500,000.00+	100.00%+	2,500,000.00
20002001/22020102 Local Travel and Transport - Others				400,000.00	400,000.00+	100.00%+	2,000,000.00
20002001/22020203 Internet Access Charges				150,000.00	150,000.00+	100.00%+	900,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
20002001/22020208 Software Charges/Licenses Renewal				15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
20002001/22020209 Utilities Services				50,000.00	50,000.00+	100.00%+	300,000.00
20002001/22020301 Office Stationaries/Computer Consumables				100,000.00	100,000.00+	100.00%+	1,200,000.00
20002001/22020304 Magazines & Periodicals				50,000.00	50,000.00+	100.00%+	300,000.00
20002001/22020305 Printing of Non security Documents				50,000.00	50,000.00+	100.00%+	300,000.00
20002001/22020306 Printing of Security Documents				100,000.00	100,000.00+	100.00%+	400,000.00
20002001/22020314 Office Expenses				500,000.00	500,000.00+	100.00%+	1,500,000.00
20002001/22020401 Maintenance of Motor Vehicles/Transport Equipment				300,000.00	300,000.00+	100.00%+	1,200,000.00
20002001/22020402 Maintenance of Office Furniture				200,000.00	200,000.00+	100.00%+	800,000.00
20002001/22020404 Maintenance of Office/IT Equipment				300,000.00	300,000.00+	100.00%+	800,000.00
20002001/22020405 Maintenance of Plants and Generators				300,000.00	300,000.00+	100.00%+	1,200,000.00
20002001/22020414 Maintenance of Computers/Internet expansion				200,000.00	200,000.00+	100.00%+	900,000.00
20002001/22020501 Local Training				250,000.00	250,000.00+	100.00%+	1,500,000.00
20002001/22020605 Cleaning & Fumigating Services				50,000.00	50,000.00+	100.00%+	1,200,000.00
20002001/22020638 Printing of Annual Report				100,000.00	100,000.00+	100.00%+	500,000.00
20002001/22020642 Bond Issuance Expenses							15,000,000.00
20002001/22020701 Sourcing and Management of External / Internal Financing Expenditure							3,000,000.00
20002001/22020709 Planning and Research				250,000.00	250,000.00+	100.00%+	1,500,000.00
20002001/22020710 Consultancy Services (Service Wide)				5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
20002001/22020801 Motor Vehicle Fuel Cost				150,000.00	150,000.00+	100.00%+	1,500,000.00
20002001/22021001 Entertainment & Hospitality				500,000.00	500,000.00+	100.00%+	3,000,000.00
20002001/22021002 Honorarium & sitting Allowance				200,000.00	200,000.00+	100.00%+	2,000,000.00
20002001/22021003 Publicity & Advertisements/Awareness				50,000.00	50,000.00+	100.00%+	500,000.00
20002001/22021006 Postage & Courier Services				50,000.00	50,000.00+	100.00%+	200,000.00
20002001/22021028 Board Allowance				500,000.00	500,000.00+	100.00%+	1,500,000.00
20002001/22021093 Project/Programme Monitoring and Evaluation				50,000.00	50,000.00+	100.00%+	1,500,000.00
20002001/22021301 Seminars and Workshops				200,000.00	200,000.00+	100.00%+	3,000,000.00
20002001/22021323 SFTAS Compliance							50,000,000.00
Total Overhead Cost				25,550,000.00	25,550,000.00+	100.00%+	108,200,000.00
Total Recurrent Expenditure				26,950,000.00	26,950,000.00+	100.00%+	112,400,000.00
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN							
20003001/21010101 Basic Salary	900,746.60	3,298,594.73	12,000,000.00	7,000,000.00	3,701,405.27+	52.88%+	37,000,000.00
20003001/21020101 Housing/Rent Allowance	137,978.22	521,627.97	3,000,000.00	1,000,000.00	478,372.03+	47.84%+	7,000,000.00
20003001/21020102 Transport allowance	1,136,504.79	257,765.59	1,500,000.00	5,300,000.00	5,042,234.41+	95.14%+	5,500,000.00
20003001/21020103 Meal Subsidy	770,127.53	171,819.64	1,000,000.00	950,000.00	778,180.36+	81.91%+	3,950,000.00
20003001/21020104 Utility Allowance	801,324.28	171,819.64	1,000,000.00	1,150,000.00	978,180.36+	85.06%+	3,950,000.00
20003001/21020105 Entertainment Allowance	1,164.80	3,203.20	500,000.00	1,700,000.00	1,696,796.80+	99.81%+	1,500,000.00
20003001/21020106 Leave Allowance	1,550,910.82	310,640.60	1,600,000.00	500,000.00	189,359.40+	37.87%+	3,700,000.00
20003001/21020108 Shift Allowance			500,000.00	1,400,000.00	1,400,000.00+	100.00%+	100,000.00
20003001/21020111 Harvard Allowance			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00
20003001/21020115 Domestic and Staff Allowance (Directors)			500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
20003001/21020116 Inducement Allowance			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total Personnel Cost	5,298,757.04	4,735,471.37	29,100,000.00	29,000,000.00	24,264,528.63+	83.67%+	66,700,000.00
20003001/22020101 Local Travel and Transport - Training	725,000.00	1,902,800.00	5,000,000.00	5,500,000.00	3,597,200.00+	65.40%+	3,000,000.00
20003001/22020102 Local Travels & Transport - Others	1,250,000.00	3,707,000.00	4,500,000.00	7,500,000.00	3,793,000.00+	50.57%+	5,000,000.00
20003001/22020103 International Trans[ort & Travel (Service Wide)	15,590,890.00	1,193,000.00	15,000,000.00	5,000,000.00	3,807,000.00+	76.14%+	5,000,000.00
20003001/22020203 Internet Access Charges			5,000,000.00	250,000.00	250,000.00+	100.00%+	2,000,000.00
20003001/22020208 Software Charges/License Renewal	6,000,000.00	15,487,725.00	20,000,000.00	20,000,000.00	4,512,275.00+	22.56%+	7,000,000.00
20003001/22020209 Utilities Services				150,000.00	150,000.00+	100.00%+	550,000.00
20003001/22020301 Office Stationaries/Computer Consumables (Service Wide)	138,450.00	902,250.00	2,500,000.00	3,500,000.00	2,597,750.00+	74.22%+	4,000,000.00
20003001/22020308 Printing of Non security Document (Service Wide)				200,000.00	200,000.00+	100.00%+	1,200,000.00
20003001/22020306 Printing of security Document (Service Wide)	14,095,000.00	430,000.00	15,000,000.00	1,000,000.00	570,000.00+	57.00%+	
20008001/22020314 Office Expenses	3,873,263.64	5,053,100.00	12,000,000.00	6,000,000.00	946,900.00+	15.78%+	5,000,000.00
20003001/22020320 Advocacy [UN Agencies]				500,000.00	500,000.00+	100.00%+	2,000,000.00
20003001/22020323 Publication/Printing of Statistical Data & Economic Planning				1,000,000.00	1,000,000.00+	100.00%+	
20003001/22020322 Office Stationaries/Compute Consumables				2,500,000.00	2,500,000.00+	100.00%+	
20003001/22020401 Maintenance of Office Motor Vehicle & transport Equipment	79,192.85	20,000.00	1,000,000.00	1,500,000.00	1,480,000.00+	98.67%+	2,500,000.00
20003001/22020402 Maintenance of Office Furniture	16,000.00		1,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,000,000.00
20003001/22020406 Other Maintenance Services	108,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
20003001/22020501 Local Training		967,500.00	4,000,000.00	4,500,000.00	3,532,500.00+	78.50%+	4,500,000.00
20003001/22020641 Preparation of Budget/MTEF/IPSAS (Service Wide)	54,500,000.00	3,500,000.00	50,000,000.00	4,000,000.00	500,000.00+	12.50%+	10,000,000.00
20003001/22020642 Bond Issuance Expenses	13,570,000.00	5,300,000.00	47,000,000.00	6,000,000.00	700,000.00+	11.67%+	
20003001/22020709 Planning and Research			500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
20008001/22020710 Consultancy Services	81,200,000.00	5,750,000.00	100,000,000.00	6,500,000.00	750,000.00+	11.54%+	50,000,000.00
20003001/22020728 SFTAS Compliance				1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
20003001/22020801 Motor Vehicle Fuel Cost	110,696.00	136,650.00	250,000.00	250,000.00	113,350.00+	45.34%+	2,500,000.00
20003001/22020803 Plant & Generator Fuel Cost	61,600.00	186,300.00	1,500,000.00	1,500,000.00	1,313,700.00+	87.58%+	2,500,000.00
20003001/22020902 Insurance Premium			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
20003001/22020904 Issuance of Local Contractors Note			10,000,000.00				
20003001/22021001 Entertainment & Hospitality	43,277,200.00	28,122,500.00	150,000,000.00	50,891,000.00	22,768,500.00+	44.74%+	4,000,000.00
20008001/22021003 Publicity & Advertisement/Awareness	1,300,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
20003001/22021006 Postage & Courier services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
20003001/22021014 Annual Budget Expenses and Administration	88,500,000.00	19,557,950.00	100,000,000.00	20,000,000.00	442,050.00+	2.21%+	10,000,000.00
20003001/22021023 National Economic Council Meeting		250,000.00		1,000,000.00	750,000.00+	75.00%+	2,000,000.00
20003001/22021047 Monitoring and Evaluation of Donor Assisted Programmme				1,000,000.00	1,000,000.00+	100.00%+	
20003001/22021060 HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20003001/22021082 Debt Management Office (DMO) Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
20003001/22021023 Man Power Research and planning				500,000.00	500,000.00+	100.00%+	1,500,000.00
20003001/22021093 Project Programme Monitoring and Evaluation	3,780,000.00	2,100,000.00	25,000,000.00	26,500,000.00	24,400,000.00+	92.08%+	5,000,000.00
20003001/22021094 Coordination and Sourcing of Development Assistance				1,000,000.00	1,000,000.00+	100.00%+	
20003001/22021095 State Planning Commission				500,000.00	500,000.00+	100.00%+	500,000.00
20003001/22021097 Prepare/Implem. of Seed/Vision 2020 Document				500,000.00	500,000.00+	100.00%+	
20003001/22021100 Gombe State MTSS GdP and GUG		5,000,000.00		6,000,000.00	1,000,000.00+	16.67%+	6,000,000.00
20003001/22021102 Coordination of PRS in MDAs and LGAs				1,000,000.00	1,000,000.00+	100.00%+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
20003001/22021103 SDGs Tracking				500,000.00	500,000.00+	100.00%+	2,500,000.00
20003001/22021104 North East Economic Summit				500,000.00	500,000.00+	100.00%+	
20003001/22021110 Committee Work General	10,550,000.00	25,917,500.00	20,000,000.00	60,000,000.00	34,082,500.00+	56.80%+	5,000,000.00
20003001/22021290 State Committee on Food and Nutrition [SCFN]							5,000,000.00
20003001/22021303 Computer Software Expenses	19,465,750.00		50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,500,000.00
20003001/22021323 Expenses on Meetings with Development Partners							5,000,000.00
20003001/22030123 Debt Monitoring and Reconciliation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
20003001/22030126 Issuance of Local Contractor's Notes				10,000,000.00	10,000,000.00+	100.00%+	
20003001/22040109 Grant to Community and NGO			2,000,000.00	2,500,000.00	2,500,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	358,191,042.49	125,484,275.00	651,250,000.00	284,241,000.00	158,756,725.00+	55.85%+	198,250,000.00
Total Recurrent Expenditure	363,489,799.53	130,219,746.37	680,350,000.00	313,241,000.00	183,021,253.63+	58.43%+	264,950,000.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL							
20007001/21010101 Basic Salary	175,382,878.14	175,045,102.11	180,000,000.00	175,789,800.00	744,697.89+	0.42%+	200,000,000.00
20007001/21020101 Housing/Rent Allowance	27,539,700.13	29,074,046.39	30,000,000.00	30,000,000.00	925,953.61+	3.09%+	35,000,000.00
20007001/21020102 Transport Allowance	10,615,412.52	12,710,121.52	12,500,000.00	12,710,200.00	78.48+	0.00%+	16,250,000.00
20007001/21020103 Meal Subsidy	7,161,377.09	8,621,886.03	9,500,000.00	9,500,000.00	878,113.97+	9.24%+	12,350,000.00
20007001/21020104 Utility Allowance	7,535,738.09	9,058,640.53	9,900,000.00	9,900,000.00	841,359.47+	8.50%+	12,870,000.00
20007001/21020105 Entertainment Allowance	444,887.03	495,169.22	4,600,000.00	4,600,000.00	4,104,830.78+	89.24%+	5,980,000.00
20007001/21020106 Leave Allowance	15,205,750.53	17,504,514.58	20,300,000.00	20,300,000.00	2,795,485.42+	13.77%+	20,000,000.00
20007001/21020107 Domestic Staff Allowance	1,013,894.44	1,091,886.32	5,100,000.00	5,100,000.00	4,008,113.68+	78.59%+	6,500,000.00
20007001/21020108 Shift Allowance	654,701.82	458,566.89	1,000,000.00	1,000,000.00	541,433.11+	54.14%+	1,000,000.00
20007001/21020111 Hazard Allowance	4,002.37	10,362.76		10,500.00	137.24+	1.31%+	
20007001/21020115 Domestic Staff Allowance - Directors	3,694,344.96	4,002,207.04		4,100,000.00	97,792.96+	2.39%+	
20007001/21020119 Personal Assistant	337,964.77	363,962.06	600,000.00	600,000.00	236,037.94+	39.34%+	780,000.00
20007001/21020123 News Paper Allowance	202,778.94	218,377.32	250,000.00	250,000.00	31,622.68+	12.65%+	325,000.00
20007001/21020124 Vehicle Maintenance Allowance	1,013,894.44	1,091,886.32	1,500,000.00	1,500,000.00	408,113.68+	27.21%+	1,950,000.00
20007001/21020126 Inducement Allowance	271,499.62	52,406.01	8,000,000.00	1,282,300.00	1,229,893.99+	95.91%+	3,000,000.00
20007001/21020142 Weighing Allowance Non Shifting Staff		7,193.75		7,200.00	6.25+	0.09%+	
20007001/21020143 Adjustment Allowance	221,755.63						
20007001/21020169 Payroll Unit Inducement Allowance	3,082,564.47	4,100,169.08	7,000,000.00	7,000,000.00	2,899,830.92+	41.43%+	6,000,000.00
Total Personnel Cost	254,383,144.99	263,906,497.93	290,250,000.00	283,650,000.00	19,743,502.07+	6.96%+	322,005,000.00
20007001/22020101 Local Transport & Travel-Training	442,000.00	9,969,781.25	15,000,000.00	15,000,000.00	5,030,218.75+	33.53%+	10,000,000.00
20007001/22020102 Local Transport & Travel-Others	8,877,000.00	7,456,500.00	15,000,000.00	15,000,000.00	7,543,500.00+	50.29%+	15,000,000.00
20007001/22020201 Electricity Charges	600,500,912.47	394,200,672.01	550,000,000.00	429,900,000.00	35,699,327.99+	8.30%+	550,000,000.00
20007001/22020205 Water Rates			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20007001/22020301 Office Stationeries/Computer Consumables	52,489,743.34	21,010,150.00	77,000,000.00	30,000,000.00	8,989,850.00+	29.97%+	25,000,000.00
20007001/22020302 Books			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20007001/22020303 Newspapers	240,000.00	60,000.00	500,000.00	500,000.00	440,000.00+	88.00%+	500,000.00
20007001/22020304 Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20007001/22020306 Printing of Security Documents	27,078,000.00	3,624,500.00	22,000,000.00	10,000,000.00	6,375,500.00+	63.76%+	5,000,000.00
20007001/22020314 office Expenses	44,833,603.32	19,723,650.00	47,000,000.00	30,000,000.00	10,276,350.00+	34.25%+	20,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
20007001/22020401 Maintenance of Motor Vehicles/Transport Equipment	4,304,600.00	2,701,650.00	5,000,000.00	5,000,000.00	2,298,350.00+	45.97%+	5,000,000.00
20007001/22020402 Maintenance of Office Furniture	178,000.00	156,000.00	2,000,000.00	2,000,000.00	1,844,000.00+	92.20%+	2,000,000.00
20012001/22020403 Maintenance of Institutional Building	10,690,750.00	7,499,000.00	20,000,000.00	10,000,000.00	2,501,000.00+	25.01%+	10,000,000.00
20007001/22020404 Maintenance of office/ IT Equipment	7,276,000.00	502,950.00	11,000,000.00	1,000,000.00	497,050.00+	49.71%+	5,000,000.00
20007001/22020405 Maintenance of Plants/Generators	12,228,500.00	9,052,500.00	28,000,000.00	10,000,000.00	947,500.00+	9.48%+	10,000,000.00
20007001/22020501 Local Training	43,495,450.00	5,440,000.00	45,000,000.00	24,880,500.00	19,440,500.00+	78.14%+	20,000,000.00
20007001/22020502 International Training			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
20007001/22020602 Consultancy Services	19,071,698.83	19,883,591.18	20,000,000.00	20,000,000.00	116,408.82+	0.58%+	30,000,000.00
20007001/22020702 Information Technology Consulting			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
20007001/22020709 Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20007001/22020722 Waiver on Motor Vehicle			60,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
20007001/22020723 Waiver on Assets		5,619,233.77	50,000,000.00	5,619,500.00	266.23+	0.00%+	5,000,000.00
20007001/22020901 Bank Charges(Other Than Interest)	339,530,193.04	189,027,989.93	100,000,000.00	189,100,000.00	72,010.07+	0.04%+	100,000,000.00
20007001/22020904 Other CRF Bank Charges	24.00		60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
20007001/22021001 Entertainment & Hospitality	28,793,000.00	13,108,000.00	40,000,000.00	20,000,000.00	6,892,000.00+	34.46%+	20,000,000.00
20007001/22021006 Postage & Courier Services	1,657,500.00	150,000.00	11,000,000.00	5,000,000.00	4,850,000.00+	97.00%+	5,000,000.00
20007001/22021073 Preparation of Final Account	17,866,000.00	11,472,000.00	37,000,000.00	20,000,000.00	8,528,000.00+	42.64%+	5,000,000.00
20007001/22021075 Computerisation of Treasury H/Qrts Software	9,300,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
20007001/22021076 Safe and Case Boxes			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20007001/22021077 Refund General		4,833,546.43	1,000,000.00	5,000,000.00	166,453.57+	3.33%+	1,000,000.00
20007001/22021078 Project Finance Monitoring Unit Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20007001/22021079 Furniture Allowance		97,514,422.00	5,000,000.00	97,600,000.00	85,578.00+	0.09%+	5,000,000.00
20007001/22021080 Car Loan to Political Appointees		130,019,230.00	50,000,000.00	130,100,000.00	80,770.00+	0.06%+	10,000,000.00
20007001/22021081 Severance Gratuity			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
20007001/22021323 SFTAS Compliance							10,000,000.00
20007001/22030103 Refurbishing Advances			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20007001/22040109 Grant to Communities/NGO's			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	1,228,852,975.00	953,025,366.57	1,465,000,000.00	1,142,700,000.00	189,674,633.43+	16.60%+	934,000,000.00
Total Recurrent Expenditure	1,483,236,119.99	1,216,931,864.50	1,755,250,000.00	1,426,350,000.00	209,418,135.50+	14.68%+	1,256,005,000.00
20008001 - BOARD OF INTERNAL REVENUE							
20008001/21010101 Basic Salary	36,513,587.54	34,519,324.10	48,000,000.00	48,000,000.00	13,480,675.90+	28.08%+	48,000,000.00
20008001/21000103 Consolidated Salaries			14,400,000.00	14,400,000.00	14,400,000.00+	100.00%+	15,000,000.00
20008001/21020101 Housing/Rent Allowance	5,450,206.39	5,463,114.02	8,400,000.00	8,400,000.00	2,936,885.98+	34.96%+	6,000,000.00
20008001/21020102 Transport Allowance	2,680,993.70	2,616,644.48	3,600,000.00	3,600,000.00	983,355.52+	27.32%+	3,000,000.00
20008001/21020103 Meal Subsidy	1,839,896.08	1,797,145.28	3,000,000.00	3,000,000.00	1,202,854.72+	40.10%+	2,000,000.00
20008001/21020104 Utility Allowance	1,867,931.97	1,797,145.28	3,000,000.00	3,000,000.00	1,202,854.72+	40.10%+	2,000,000.00
20008001/21020105 Entertainment Allowance	5,824.00	6,988.80	60,000.00	60,000.00	53,011.20+	88.35%+	250,000.00
20008001/21020106 Leave Allowance	3,448,738.21	3,451,934.91	4,800,000.00	4,800,000.00	1,348,065.09+	28.08%+	5,300,000.00
20008001/21020107 Domestic and Staff Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	800,000.00
20008001/21020108 Shift Allowance	201,613.71	201,616.92	800,000.00	800,000.00	598,383.08+	74.80%+	800,000.00
20008001/21020145 Weighing & Shifting Allowance RATTAWU Workers	32,030.05						
Total Personnel Cost	52,040,821.65	49,853,913.79	86,660,000.00	86,660,000.00	36,806,086.21+	42.47%+	83,150,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
20008001/22020102		2,078,176.26	12,000,000.00	10,000,000.00	7,921,823.74+	79.22%+	6,000,000.00
20008001/22020203		565,100.00	7,800,000.00	4,800,000.00	4,234,900.00+	88.23%+	3,300,000.00
20008001/22020301		735,350.00	9,600,000.00	3,800,000.00	3,064,650.00+	80.65%+	10,000,000.00
20008001/22020305		497,000.00	9,000,000.00	12,000,000.00	11,503,000.00+	95.86%+	10,000,000.00
20008001/22020306		600,000.00	1,200,000.00	1,200,000.00	600,000.00+	50.00%+	5,000,000.00
20003001/22020314		9,329,872.33	24,000,000.00	38,500,000.00	29,170,127.67+	75.77%+	10,000,000.00
20008001/22020319		1,176,000.00	5,000,000.00	5,000,000.00	3,824,000.00+	76.48%+	2,000,000.00
20008001/22020401		1,160,400.00	9,000,000.00	9,000,000.00	7,839,600.00+	87.11%+	10,000,000.00
20008001/22020402		226,100.00	5,000,000.00	5,000,000.00	4,773,900.00+	95.48%+	3,000,000.00
20008001/22020403		165,150.00	2,000,000.00	2,500,000.00	2,334,850.00+	93.39%+	1,500,000.00
20003001/22020404		1,408,100.00	10,000,000.00	5,000,000.00	3,591,900.00+	71.84%+	3,000,000.00
20008001/22020501		385,000.00	12,000,000.00	12,000,000.00	11,615,000.00+	96.79%+	15,000,000.00
20003001/22020602		183,070.00	30,000,000.00	13,500,000.00	13,316,930.00+	98.64%+	15,000,000.00
20008001/22020701		177,082,256.82	35,000,000.00	177,100,000.00	17,743.18+	0.01%+	15,000,000.00
20003001/22020703		678,000.00	10,000,000.00	4,500,000.00	3,822,000.00+	84.93%+	5,000,000.00
20008001/22021002		4,741,823.74	20,000,000.00	10,000,000.00	5,258,176.26+	52.58%+	10,000,000.00
20003001/22021003		227,000.00	10,000,000.00	500,000.00	273,000.00+	54.60%+	7,500,000.00
20008001/22021028		3,240,000.00	10,000,000.00	14,300,000.00	11,060,000.00+	77.34%+	8,000,000.00
20008001/22021069			15,000,000.00				4,000,000.00
Total Overhead Cost		204,478,399.15	236,600,000.00	328,700,000.00	124,221,600.85+	37.79%+	143,300,000.00
Total Recurrent Expenditure	52,040,821.65	254,332,312.94	323,260,000.00	415,360,000.00	161,027,687.06+	38.77%+	226,450,000.00
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
22001001/21010101	29,404,282.23	29,688,240.67	35,406,000.00	35,406,000.00	5,717,759.33+	16.15%+	33,400,000.00
22001001/21020101	4,327,457.53	4,421,704.09	5,200,000.00	5,200,000.00	778,295.91+	14.97%+	5,200,000.00
22001001/21020102	2,259,445.36	2,523,237.42	4,300,000.00	4,300,000.00	1,776,762.58+	41.32%+	3,000,000.00
22001001/21020103	1,710,584.22	1,734,162.37	3,300,000.00	3,300,000.00	1,565,837.63+	47.45%+	2,000,000.00
22001001/21020104	1,710,584.22	1,734,170.37	3,300,000.00	3,300,000.00	1,565,829.63+	47.45%+	2,500,000.00
22001001/21020105	6,056.96	1,747.20	6,000.00	6,000.00	4,252.80+	70.88%+	10,000.00
22001001/21020106	3,373,809.70	2,968,824.85	4,000,000.00	4,000,000.00	1,031,175.15+	25.78%+	3,500,000.00
22001001/21020107			462,000.00	462,000.00	462,000.00+	100.00%+	500,000.00
22001001/21020108	258,439.21	218,757.10	300,000.00	300,000.00	81,242.90+	27.08%+	250,000.00
22001001/21020111	7,071.56	7,251.32		10,000.00	2,748.68+	27.49%+	20,000.00
22001001/21020115	269,379.32						
22001001/21020126	14,143.10						
22001001/21020137	345.00		10,000.00	15,000.00	15,000.00+	100.00%+	10,000.00
22001001/21020159		14,142.60		20,000.00	5,857.40+	29.29%+	20,000.00
Total Personnel Cost	43,341,598.41	43,312,237.99	56,284,000.00	56,319,000.00	13,006,762.01+	23.09%+	50,410,000.00
22001001/22020102	1,365,200.00	416,492.00	1,500,000.00	1,500,000.00	1,083,508.00+	72.23%+	1,500,000.00
22001001/22020103	14,380,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22001001/22020209	110,750.00	20,574.82	120,000.00	120,000.00	99,425.18+	82.85%+	120,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
22001001/22020301 Office Stationeries/Computer Consumables	437,799.99	273,750.00	360,000.00	360,000.00	86,250.00+	23.96%+	360,000.00
22001001/22020314 office Expenses	1,319,780.00	622,833.33	1,000,000.00	1,000,000.00	377,166.67+	37.72%+	1,000,000.00
22001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,731,500.00	7,500.00	300,000.00	300,000.00	292,500.00+	97.50%+	300,000.00
22001001/22020402 Maintenance of Office Furniture	45,000.00		240,000.00	240,000.00	240,000.00+	100.00%+	240,000.00
22001001/22020404 Maintenance of Office IT Equipment		28,500.00	240,000.00	240,000.00	211,500.00+	88.13%+	240,000.00
22001001/22020464 COMDEX Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
22001001/22020501 Local Training	1,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22001001/22020709 Planning and Research	307,500.00	80,000.00	900,000.00	900,000.00	820,000.00+	91.11%+	900,000.00
22001001/22020714 Survey of Business Premises			600,000.00	600,000.00	600,000.00+	100.00%+	5,000,000.00
22001001/22020801 Motor Vehicle Fuel Cost	490,100.00	167,500.00	480,000.00	480,000.00	312,500.00+	65.10%+	500,000.00
22001001/22021001 Refreshment & Meals	6,237,600.00	1,750,000.00	6,000,000.00	3,000,000.00	1,250,000.00+	41.67%+	
22001001/22021023 National council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
22001001/22021070 Tender Board				150,000.00	150,000.00+	100.00%+	150,000.00
22001001/22021093 Project/Programme Monitoring and Evaluation	7,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
22001001/22021146 Commercial Activities And General Expense	262,000.00	103,000.00	2,500,000.00	1,500,000.00	1,397,000.00+	93.13%+	1,000,000.00
22001001/22021148 Hosting of Trade fair	10,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
22001001/22021149 Export Promotion Expense	298,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
22001001/22021150 Urban Market/ Consumer Protection Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
22001001/22021152 Chamber of Commerce And Industry			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
22001001/22021153 Industrial Promotion And Development	104,000.00	28,000.00	600,000.00	600,000.00	572,000.00+	95.33%+	600,000.00
22001001/22021154 AGOA Programme			200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
22001001/22021155 Industrial Cluster Zone			1,000,000.00	995,000.00	995,000.00+	100.00%+	1,000,000.00
22001001/22021157 Manto Processing company	74,000.00	8,510,000.00	4,000,000.00	10,000,000.00	1,490,000.00+	14.90%+	4,000,000.00
22001001/22021158 Investment Promotion	15,800,260.00	1,535,950.00	4,000,000.00	2,000,000.00	464,050.00+	23.20%+	4,000,000.00
22001001/22021159 Bank of Industry Desk office	107,000.00		600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
22001001/22021188 Arewa house				500,000.00	500,000.00+	100.00%+	500,000.00
22001001/22021191 UNESCO				500,000.00	500,000.00+	100.00%+	500,000.00
22001001/22021193 Tourism Promotion				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22001001/22021265 World Tourism Day Celebration				300,000.00	300,000.00+	100.00%+	300,000.00
22001001/22040109 Grant to Communities/NGO's			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	54,577,489.99	13,544,100.15	38,140,000.00	41,585,000.00	28,040,899.85+	67.43%+	41,310,000.00
Total Recurrent Expenditure	97,919,088.40	56,856,338.14	94,424,000.00	97,904,000.00	41,047,661.86+	41.93%+	91,720,000.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
22001018/21010101 Basic Salary	53,319,633.51	60,468,783.63	25,100,000.00	60,470,000.00	1,216.37+	0.00%+	25,000,000.00
22001018/21020101 Housing/Rent Allowance			9,500,000.00	500,000.00	500,000.00+	100.00%+	9,300,000.00
22001018/21020102 Transport Allowance			8,000,000.00	100,000.00	100,000.00+	100.00%+	8,000,000.00
22001018/21020103 Meal Subsidy			3,200,000.00	200,000.00	200,000.00+	100.00%+	3,500,000.00
22001018/21020104 Utility Allowance			3,200,000.00	200,000.00	200,000.00+	100.00%+	3,500,000.00
22001018/21020105 Entertainment Allowance			3,200,000.00	200,000.00	200,000.00+	100.00%+	3,200,000.00
22001018/21020106 Leave Allowance			4,000,000.00	630,000.00	630,000.00+	100.00%+	4,000,000.00
22001018/21020107 Domestic Staff Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22001018/21020110 Medical Allowance			7,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	7,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
22001018/21020114 Other Allowances			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	3,500,000.00
Total Personnel Cost	53,319,633.51	60,468,783.63	73,200,000.00	73,300,000.00	12,831,216.37+	17.51%+	72,500,000.00
22001018/22020901 Bank Charges (other than interest)	102,065.43		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
22001018/22021081 Severance Gratuity	25,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00
22001018/22021269 Board Members Sitting Allowance	10,453,599.00	1,241,511.00	10,000,000.00	10,000,000.00	8,758,489.00+	87.58%+	2,500,000.00
22001018/22030128 Investment Mobilisation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total Overhead Cost	35,555,664.43	1,241,511.00	70,000,000.00	70,000,000.00	68,758,489.00+	98.23%+	14,500,000.00
Total Recurrent Expenditure	88,875,297.94	61,710,294.63	143,200,000.00	143,300,000.00	81,589,705.37+	56.94%+	87,000,000.00
22051001 - DIRECTORATE OF SMALL SCALE INDUSTRIES							
22051001/21010101 Basic Salary	7,427,763.81	7,217,935.73	10,500,000.00	10,500,000.00	3,282,064.27+	31.26%+	10,500,000.00
22051001/21020101 Housing/Rent Allowance	1,076,770.54	1,045,667.52	2,000,000.00	2,000,000.00	954,332.48+	47.72%+	2,000,000.00
22051001/21020102 Transport Allowance	656,060.76	594,945.49	1,500,000.00	1,500,000.00	905,054.51+	60.34%+	1,500,000.00
22051001/21020103 Meal Subsidy	445,047.18	437,698.50	1,000,000.00	1,000,000.00	562,301.50+	56.23%+	1,000,000.00
22051001/21020104 Utility Allowance	444,146.76	401,919.95	1,000,000.00	1,000,000.00	598,080.05+	59.81%+	1,000,000.00
22051001/21020106 Leave Allowance	742,776.63	717,793.79	1,500,000.00	1,474,000.00	756,206.21+	51.30%+	1,500,000.00
22051001/21020108 Shifting Allowance	25,225.68	25,135.68		26,000.00	864.32+	3.32%+	
Total Personnel Cost	10,817,791.36	10,441,096.66	17,500,000.00	17,500,000.00	7,058,903.34+	40.34%+	17,500,000.00
22051001/22020101 Local Travel and Transport - Training		158,200.00	3,000,000.00	3,000,000.00	2,841,800.00+	94.73%+	2,000,000.00
22051001/22020102 Local Travel and Transport - Others	357,800.00	114,000.00	3,000,000.00	3,000,000.00	2,886,000.00+	96.20%+	2,000,000.00
22051001/22020203 Internet Access Charges	15,610.25		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22051001/22020209 Utilities Services	69,000.00	40,000.00	250,000.00	250,000.00	210,000.00+	84.00%+	250,000.00
22051001/22020314 Office Expenses	611,500.00	240,500.00	1,500,000.00	1,500,000.00	1,259,500.00+	83.97%+	1,500,000.00
22051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	195,000.00	55,500.00	1,000,000.00	1,000,000.00	944,500.00+	94.45%+	1,000,000.00
22051001/22020402 Maintenance of office Furniture	415,000.00	61,300.00	1,500,000.00	1,500,000.00	1,438,700.00+	95.91%+	1,500,000.00
22051001/22020501 Local Training	10,406,250.00	30,500.00	5,000,000.00	5,000,000.00	4,969,500.00+	99.39%+	5,000,000.00
22051001/22020512 Skills Acquisition Training/Start off Kits			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
22051001/22020513 Meeting & Conferences			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
22051001/22020611 Skills Acquisition Centre	126,700.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22051001/22020644 Investment Scheme	120,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
22051001/22020710 Consultancy Services	167,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
22051001/22021028 Board Allowance	243,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00
22051001/22021091 Statistical investigation and Socio Economic Survey	95,000.00	15,000.00	1,000,000.00	1,000,000.00	985,000.00+	98.50%+	1,000,000.00
22051001/22021149 Layout Preparation	123,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	12,944,860.25	715,000.00	42,250,000.00	42,250,000.00	41,535,000.00+	98.31%+	30,750,000.00
Total Recurrent Expenditure	23,762,651.61	11,156,096.66	59,750,000.00	59,750,000.00	48,593,903.34+	81.33%+	48,250,000.00
2051001 - GMS MICRO SMALL MEDIUM ENT & M/F DEV AGENCY							
28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION							
28001001/21010101 Basic Salary	6,266,692.65	20,366,535.23	22,309,000.00	20,409,000.00	42,464.77+	0.21%+	25,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
28001001/21020101 Housing/Rent Allowance	927,607.45	2,892,207.37	3,076,000.00	3,076,000.00	183,792.63+	5.98%+	3,000,000.00
28001001/21020102 Transport Allowance	552,366.16	1,900,103.44	1,820,000.00	1,900,200.00	96.56+	0.01%+	2,000,000.00
28001001/21020103 Meal Subsidy	439,772.63	1,389,795.84	1,545,000.00	1,544,800.00	155,004.16+	10.03%+	1,700,000.00
28001001/21020104 Utility Allowance	439,772.63	1,389,795.84	1,545,000.00	1,445,000.00	55,204.16+	3.82%+	1,700,000.00
28001001/21020105 Entertainment Allowance	4,484.48	19,452.16	60,000.00	60,000.00	40,547.84+	67.58%+	20,000.00
28001001/21020106 Leave Allowance	681,610.44	2,036,654.49	2,528,000.00	2,528,000.00	491,345.51+	19.44%+	2,500,000.00
28001001/21020107 Domestic Staff Allowance	38,482.76	38,482.76		100,000.00	61,517.24+	61.52%+	500,000.00
28001001/21020115 Domestic Staff Allowance -Directors	423,310.36	423,310.36	500,000.00	495,000.00	71,689.64+	14.48%+	
28001001/21020134 Science Teachers Allowance		5,000.00		5,000.00			
Total Personnel Cost	9,774,099.56	30,461,337.49	33,383,000.00	31,563,000.00	1,101,662.51+	3.49%+	36,420,000.00
28001001/22020101 Travels and Transport - Training	140,000.00						
28001001/22020102 Local Travel and Transport - Others	1,436,500.00	199,000.00	3,000,000.00	3,000,000.00	2,801,000.00+	93.37%+	2,000,000.00
28001001/22020203 Internet Access Charges	752,700.00	492,000.00	3,000,000.00	1,000,000.00	508,000.00+	50.80%+	1,000,000.00
28001001/22020209 Utilities Services	44,000.00		50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
28001001/22020301 Office Stationeries Computer/Consumables	179,000.00	150,000.00	300,000.00	300,000.00	150,000.00+	50.00%+	300,000.00
28001001/22020314 Office Expenses	1,000,000.00	769,000.00	1,000,000.00	1,820,000.00	1,051,000.00+	57.75%+	1,000,000.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	237,200.00	218,100.00	500,000.00	500,000.00	281,900.00+	56.38%+	500,000.00
28001001/22020402 Maintenance of Office Furniture	489,000.00	71,000.00	500,000.00	500,000.00	429,000.00+	85.80%+	500,000.00
28001001/22020404 Maintenance of Office/IT Equipment	857,400.00	100,700.00	1,000,000.00	1,000,000.00	899,300.00+	89.93%+	1,000,000.00
28001001/22020501 Local Training	896,000.00	25,000.00	2,000,000.00	500,000.00	475,000.00+	95.00%+	2,000,000.00
28001001/22020602 Consultancy Services	376,600.00		2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
28001001/22020709 Planning and Research	106,000.00	140,000.00	500,000.00	500,000.00	360,000.00+	72.00%+	500,000.00
28001001/22020801 Motor Vehicle Fuel Cost	243,100.00	38,500.00	500,000.00	500,000.00	461,500.00+	92.30%+	500,000.00
28001001/22020803 Plant Generator Fuel Cost	5,500.00	280,500.00	500,000.00	500,000.00	219,500.00+	43.90%+	500,000.00
28001001/22021001 Entertainment & Hospitality	5,184,000.00	2,517,000.00	5,000,000.00	2,517,000.00			2,000,000.00
28001001/22021023 National Council	1,212,000.00	6,645,000.00	3,000,000.00	7,500,000.00	855,000.00+	11.40%+	3,000,000.00
28001001/22021093 Project/Programme Monitoring and Evaluation	1,662,000.00	48,200.00	2,000,000.00	1,000,000.00	951,800.00+	95.18%+	2,000,000.00
28001001/22021211 Solid Mineral Promotion	254,000.00						
28001001/22021213 State Information Communication Technology	5,202,000.00	3,658,000.00	6,000,000.00	5,483,000.00	1,825,000.00+	33.28%+	7,000,000.00
28001001/22021214 Science Research & Development	195,000.00	570,000.00	5,000,000.00	3,000,000.00	2,430,000.00+	81.00%+	5,000,000.00
28001001/22021286 Maintenance of Electrical Examination Centre (JAMB)		7,000.00	3,000,000.00	2,000,000.00	1,993,000.00+	99.65%+	3,000,000.00
28001001/22021301 Seminar and Workshops	37,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/22021335 eHealth (Health ICT)	463,000.00	323,000.00	2,500,000.00	1,000,000.00	677,000.00+	67.70%+	2,500,000.00
28001001/22020000 Science Innovation and Technology Exhibition			10,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00
28001001/22060105 Nutrition Intervention Activities							20,000,000.00
Total Overhead Cost	20,972,000.00	16,252,000.00	56,350,000.00	39,170,000.00	22,918,000.00+	58.51%+	71,350,000.00
Total Recurrent Expenditure	30,746,099.56	46,713,337.49	89,733,000.00	70,733,000.00	24,019,662.51+	33.96%+	107,770,000.00
28002001 - MINISTRY OF ENERGY & MINERL RESOURCES							
31001001/21010101 Basic Salary	13,633,355.52	14,092,348.85	15,500,000.00	15,500,000.00	1,407,651.15+	9.08%+	15,000,000.00
31001001/21020101 Housing/Rent Allowance	2,042,829.12	2,145,712.87	2,400,000.00	2,400,000.00	254,287.13+	10.60%+	2,500,000.00
31001001/21020102 Transport Allowance	1,222,657.15	1,235,249.48	1,400,000.00	1,400,000.00	164,750.52+	11.77%+	1,400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
31001001/21020103 Meal Subsidy	852,044.84	858,110.98	1,000,000.00	1,000,000.00	141,889.02+	14.19%+	1,000,000.00
31001001/21020104 Utility Allowance	961,987.47	858,110.98	1,000,000.00	1,000,000.00	141,889.02+	14.19%+	1,000,000.00
31001001/21020105 Entertainment Allowance	4,892.16	4,892.16	50,000.00	50,000.00	45,107.84+	90.22%+	20,000.00
31001001/21020106 Leave Allowance	1,253,393.75	1,409,235.31	1,700,000.00	1,700,000.00	290,764.69+	17.10%+	1,500,000.00
31001001/21020107 Domestic and Staff Allowance		38,482.76	500,000.00	500,000.00	461,517.24+	92.30%+	500,000.00
31001001/21020108 Shift Allowance	13,273.20	38,492.61	50,000.00	50,000.00	11,507.39+	23.01%+	50,000.00
31001001/21020111 Hazard Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
31001001/21020115 Domestic Staff Allowance - Directors	461,793.12	423,310.36		500,000.00	76,689.64+	15.34%+	
Total Personnel Cost	20,446,226.33	21,103,946.36	23,650,000.00	24,150,000.00	3,046,053.64+	12.61%+	23,020,000.00
31001001/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
31001001/22020102 Local Travel and Transport - Others	952,800.00	150,000.00	2,000,000.00	2,000,000.00	1,850,000.00+	92.50%+	2,000,000.00
31001001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
31001001/22020208 Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
31001001/22020209 Utilities Services		17,500.00	50,000.00	50,000.00	32,500.00+	65.00%+	50,000.00
31001001/22020301 Office Stationaries/Computer Consumables	474,500.00	126,300.00	500,000.00	500,000.00	373,700.00+	74.74%+	1,000,000.00
31001001/22020305 Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
31001001/22020314 Office Expenses	217,162.00	517,019.22	3,000,000.00	3,000,000.00	2,482,980.78+	82.77%+	2,000,000.00
31001001/22020325 ID Card And Accessories			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
31001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	128,700.00	10,650.00	500,000.00	500,000.00	489,350.00+	97.87%+	500,000.00
31001001/22020402 Maintenance of Office Furniture	191,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
31001001/22020403 Maintenance of Institutional Building			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
28002001/22020404 Maintenance of Office/It Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	250,000.00
31001001/22020405 Maintenance of Plants and Generators	429,900.00	104,000.00	1,000,000.00	1,000,000.00	896,000.00+	89.60%+	1,000,000.00
31001001/22020414 Maintenance of Computers/Internet expansion			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
31001001/22020458 State Oil and Gsa Company Running Cost			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
31001001/22020459 State Electricity Company Running cost			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
31001001/22020460 State Solid Minerals Development Company Running Cost			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	100,000.00
31001001/22020501 Local Training			800,000.00	800,000.00	800,000.00+	100.00%+	2,000,000.00
31001001/22020602 Consultancy Services			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
31001001/22020709 Planning and Research	425,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
31001001/22020801 Motor Vehicle Fuel Cost	424,438.00	120,300.00	1,000,000.00	1,000,000.00	879,700.00+	87.97%+	2,000,000.00
31001001/22021001 Entertainment & Hospitality	5,000,000.00	1,750,000.00	6,000,000.00	3,000,000.00	1,250,000.00+	41.67%+	4,000,000.00
31001001/22021003 Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
31001001/22021017 Contingencies			250,000.00	250,000.00	250,000.00+	100.00%+	500,000.00
31001001/22021023 National council	1,433,838.00		2,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
31001001/22021028 Board Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	5,000,000.00
31001001/22021093 Project/Programme Monitoring and Evaluation			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
31001001/22021158 Investment Promotion	3,558,000.00	420,700.00	5,000,000.00	5,000,000.00	4,579,300.00+	91.59%+	5,000,000.00
31001001/22021211 Solid Mineral Promotion	164,500.00		6,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
31001001/22021337 Conventional Energy Promotion/Solution	481,500.00		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
31001001/22021338 Renewable Energy Promotion/Solution	391,162.00	140,000.00	5,000,000.00	3,000,000.00	2,860,000.00+	95.33%+	5,000,000.00
31001001/22021339 Geological Surveys and Analysis			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
31001001/22021340 Collation of Power Audit Data			2,000,000.00	300,000.00	300,000.00+	100.00%+	1,000,000.00
31001001/22040109 Grant to Communities/NGOS			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	14,272,500.00	3,356,469.22	102,250,000.00	60,050,000.00	56,693,530.78+	94.41%+	88,550,000.00
Total Recurrent Expenditure	34,718,726.33	24,460,415.58	125,900,000.00	84,200,000.00	59,739,584.42+	70.95%+	111,570,000.00
34001001 - MINISTRY OF WORKS & TRANSPORT							
34001001/21010101 Basic Salary	54,411,428.14	56,977,919.97	65,000,000.00	65,000,000.00	8,022,080.03+	12.34%+	65,000,000.00
34001001/21020101 Housing/Rent Allowance	8,013,469.10	7,888,595.81	9,000,000.00	9,000,000.00	1,111,404.19+	12.35%+	9,000,000.00
34001001/21020102 Transport Allowance	5,088,272.64	5,494,149.64	5,000,000.00	6,000,000.00	505,850.36+	8.43%+	5,500,000.00
34001001/21020103 Meal Subsidy	3,642,770.18	3,616,382.45	5,000,000.00	5,000,000.00	1,383,617.55+	27.67%+	5,500,000.00
34001001/21020104 Utility Allowance	3,861,144.43	3,947,920.44	5,000,000.00	5,000,000.00	1,052,079.56+	21.04%+	5,000,000.00
34001001/21020105 Entertainment Allowance	225,307.81	3,669.12	250,000.00	250,000.00	246,330.88+	98.53%+	50,000.00
34001001/21020106 Leave Allowance	5,441,144.65	5,220,520.54	6,000,000.00	6,000,000.00	779,479.46+	12.99%+	7,000,000.00
34001001/21020107 Domestic Staff Allowance	544,916.80						
34001001/21020108 Shift Allowance	517,254.71	444,052.32	1,000,000.00	1,000,000.00	555,947.68+	55.59%+	1,000,000.00
34001001/21020115 Domestic and Staff Allowance (Directors)	616,750.62	346,344.84	2,000,000.00	1,960,000.00	1,613,655.16+	82.33%+	1,000,000.00
34001001/21020119 Personal Assistant	181,981.03						
34001001/21020123 Newspaper Allowance	109,188.66						
34001001/21020124 Vehicle Maintenance Allowance	545,943.16						
34001001/21020130 Fire Service Hazard Allowance	7,284.22		50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
34001001/21020143 Adjustment Allowance	83,172.75	38,470.54		40,000.00	1,529.46+	3.82%+	
Total Personnel Cost	83,290,028.90	83,978,025.67	98,300,000.00	99,300,000.00	15,321,974.33+	15.43%+	99,100,000.00
34001001/22020102 Local Transport & Travel-Others	212,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
34001001/22020209 Utilities Services	19,000.00	10,000.00	200,000.00	200,000.00	190,000.00+	95.00%+	200,000.00
34001001/22020301 Office Stationeries/Computer Consumables	308,000.00	160,000.00	500,000.00	500,000.00	340,000.00+	68.00%+	500,000.00
34001001/22020308 Instrument of drawing			350,000.00	350,000.00	350,000.00+	100.00%+	400,000.00
34001001/22020314 Office Expenses	3,170,100.00	1,356,500.00	2,500,000.00	2,500,000.00	1,143,500.00+	45.74%+	2,500,000.00
34001001/22020322 Electric Supply and Installation	929,900.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
34001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		60,000.00	1,000,000.00	1,000,000.00	940,000.00+	94.00%+	1,000,000.00
34001001/22020402 Maintenance of Office Furniture	86,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34001001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020410 Maintenance of Street Lightings	82,231,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
34001001/22020428 Maintenance of Airport	15,036,000.00	32,035,000.00	35,000,000.00	35,000,000.00	2,965,000.00+	8.47%+	20,000,000.00
34001001/22020465 Township Road Marping/Signage		29,250,000.00	3,000,000.00	40,000,000.00	10,750,000.00+	26.88%+	25,000,000.00
34001001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34001001/22020801 Motor Vehicle Fuel Cost				200,000.00	200,000.00+	100.00%+	
34001001/22020803 Plant & Generator Fuel Cost		242,500.00	2,000,000.00	2,000,000.00	1,757,500.00+	87.88%+	2,000,000.00
34001001/22021001 Entertainment and Hospitality	5,000,000.00	1,750,000.00	6,000,000.00	6,000,000.00	4,250,000.00+	70.83%+	4,000,000.00
34001001/22021003 Publicity & Advertisements	10,000.00	15,000.00	250,000.00	250,000.00	235,000.00+	94.00%+	250,000.00
34001001/22021023 National council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22040109 Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	107,002,000.00	64,879,000.00	59,300,000.00	96,500,000.00	31,621,000.00+	32.77%+	64,350,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE/ENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total Recurrent Expenditure	190,292,028.90	148,857,025.67	157,600,000.00	195,800,000.00	46,942,974.33+	23.97%+	163,450,000.00
34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY							
34004001/21010101 Basic Salary	3,547,615.68	4,175,445.57	4,000,000.00	4,500,000.00	324,554.43+	7.21%+	4,500,000.00
34004001/21020101 Housing/Rent Allowance	461,190.24	542,807.97	650,000.00	650,000.00	107,192.03+	16.49%+	650,000.00
34004001/21020102 Transport Allowance	404,221.68	468,636.72	506,000.00	506,000.00	37,363.28+	7.38%+	506,000.00
34004001/21020103 Meal Allowance	315,764.75	337,620.85	396,000.00	396,000.00	58,379.15+	14.74%+	396,000.00
34004001/21020104 Utility Allowance	315,764.75	367,929.45	396,000.00	396,000.00	28,070.55+	7.09%+	396,000.00
34004001/21020105 Entertainment Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34004001/21020106 Leave Allowance	354,761.74	383,581.59	550,000.00	550,000.00	166,418.41+	30.26%+	550,000.00
34004001/21020108 Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34004001/21020114 Other Allowances			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
Total Personnel Cost	5,399,318.84	6,276,022.15	6,898,000.00	7,398,000.00	1,121,977.85+	15.17%+	7,398,000.00
34004001/22020102 Local Travel and Transport-Others	375,000.00	24,700.00	1,000,000.00	1,000,000.00	975,300.00+	97.53%+	1,000,000.00
34004001/22020209 Utilities Service	373,000.00	65,000.00	1,000,000.00	1,000,000.00	935,000.00+	93.50%+	1,000,000.00
34004001/22020301 Office Stationaries/Computer Consumables		22,000.00	1,000,000.00	1,000,000.00	978,000.00+	97.80%+	1,000,000.00
34004001/22020303 Newspapers			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34004001/22020308 Instrument of Drawings			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34004001/22020314 Office Expenses	1,497,752.42	734,487.67	2,500,000.00	2,500,000.00	1,765,512.33+	70.62%+	2,500,000.00
34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	427,300.00	108,000.00	500,000.00	500,000.00	392,000.00+	78.40%+	500,000.00
34004001/22020402 Maintenance of Office Furniture		20,000.00	2,000,000.00	1,500,000.00	1,480,000.00+	98.67%+	2,000,000.00
34004001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34004001/22021023 National Council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34004001/22021028 Board Members Allowance	12,901,120.00	1,069,112.00	10,000,000.00	10,000,000.00	8,930,888.00+	89.31%+	5,000,000.00
Total Overheads	15,574,172.42	2,043,299.67	21,200,000.00	20,700,000.00	18,656,700.33+	90.13%+	16,200,000.00
Total Recurrent Expenditure	20,973,491.26	8,319,321.82	28,098,000.00	28,098,000.00	19,778,678.18+	70.39%+	23,598,000.00
36001001 - MINISTRY OF CULTURE AND TOURISM							
36001001/21010101 Basic Salary	31,437,605.81		36,000,000.00				
36001001/21020101 Housing/Rent Allowance	4,383,199.91		7,000,000.00				
36001001/21020102 Transport Allowance	2,516,049.40		3,300,000.00				
36001001/21020103 Meal Subsidy	1,792,723.89		2,500,000.00				
36001001/21020104 Utility Allowance	1,958,558.72		2,500,000.00				
36001001/21020105 Entertainment Allowance	11,880.96		16,000.00				
36001001/21020106 Leave Allowance	3,234,053.92		3,100,000.00				
36001001/21020108 Shift Allowance	251,527.44		200,000.00				
36001001/21020115 Domestic and Staff Allowance (Directors)	461,793.12		700,000.00				
36001001/21020125 Contract Addition	32,467.20		143,000.00				
36001001/21020142 Weighing Allowance - Non Shifting Staff	6,197,134.63		5,500,000.00				
Total Personnel Cost	52,276,995.00		60,959,000.00				
36001001/22020101 Local Travel and Transport - Training			500,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
36001001/22020102 Local Travel and Transport - Others	739,000.00		1,500,000.00				
36001001/22020301 Office Stationeries/Computer Consumables	401,200.00		500,000.00				
36001001/22020314 Office Expenses	2,487,000.00		2,000,000.00				
36001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	155,600.00		500,000.00				
36001001/22020402 Maintenance of Office Furniture	340,300.00		300,000.00				
36001001/22020405 Maintenance of Plants & Generators			150,000.00				
36001001/22020440 Maintenance of Cultural Artifacts	22,500.00		5,000,000.00				
36001001/22020501 Local Training			500,000.00				
36001001/22020639 Hotel Inspection & National Registration Exercise	33,000.00		1,700,000.00				
36001001/22020640 Adverts Printing & Trophies			500,000.00				
36001001/22020709 Planning and Research			500,000.00				
36001001/22020801 Motor Vehicle Fuel Cost	519,620.95		500,000.00				
36001001/22020803 Plant/Generator Fuel Cost	55,000.00		300,000.00				
36001001/22021001 Entertainment & Hospitality	5,215,000.00		5,000,000.00				
36001001/22021003 Publicity and Advertisements			500,000.00				
36001001/22021023 National council			1,000,000.00				
36001001/22021070 Tender Board			150,000.00				
36001001/22021175 Audio Visual Equipment			300,000.00				
36001001/22021188 Arewa house			500,000.00				
36001001/22021189 Arts and Craft	2,804,000.00		3,500,000.00				
36001001/22021191 UNESCO			500,000.00				
36001001/22021192 International Cultural Festival			1,000,000.00				
36001001/22021193 Tourism Promotion	69,000.00		2,000,000.00				
36001001/22021260 Participation of National Langa by NCAC			500,000.00				
36001001/22021261 Gombe State Festivals of Arts & Culture (GOFEST)			10,000,000.00				
36001001/22021262 National Festivals of Arts & Culture (NAFEST)	6,025,000.00		8,000,000.00				
36001001/22021263 Abuja Carnival			5,000,000.00				
36001001/22021264 National/State Cultural Quiz Competition			1,000,000.00				
36001001/22021265 World Tourism Day Celebration			300,000.00				
36001001/22021266 Production & Presentation of Drama/Songs in Secondary School			500,000.00				
36001001/22040109 Grant to Communities/NGO's	6,500,000.00		5,000,000.00				
Total Overhead Cost	25,366,220.95		59,200,000.00				
Total Recurrent Expenditure	77,643,215.95		120,159,000.00				
38001001 - MINISTRY OF ECONOMIC PLANNING							
38001001/21010101 Basic Salary	12,131,200.06		15,000,000.00				
38001001/21020101 Housing/Rent Allowance	1,623,780.57		4,000,000.00				
38001001/21020102 Transport Allowance	1,070,955.23		3,800,000.00				
38001001/21020103 Meal Subsidy	713,044.42		2,950,000.00				
38001001/21020104 Utility Allowance	653,756.07		3,150,000.00				
38001001/21020105 Entertainment Allowance	15,491.84		1,200,000.00				
38001001/21020106 Leave Allowance	1,214,401.77		2,900,000.00				
38001001/21020108 Shift Allowance	49,320.36		900,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
38001001/21020115 Domestic Staff Allowance - Directors	846,620.74		2,000,000.00				
Total Personnel Cost	18,318,571.06		35,900,000.00				
38001001/22020101 Local Travel and Transport - Training	1,140,000.00		500,000.00				
38001001/22020102 Local Travel and Transport - Others	3,390,000.00		3,000,000.00				
38001001/22020203 Internet Access Charges	2,250,000.00		250,000.00				
38001001/22020209 Utilities Services			150,000.00				
38001001/22020301 Office Stationeries/Computer Consumables	330,000.00		1,000,000.00				
38001001/22020305 Printing of Non security Documents			200,000.00				
38001001/22020314 Office Expenses	2,289,412.50		3,000,000.00				
38001001/22020320 Advocacy (UNFPA)			500,000.00				
38001001/22020323 Publication/Printing of Statistical Data & Economic Planning			1,000,000.00				
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	8,000.00		1,500,000.00				
38001001/22020402 Maintenance of Office Furniture	12,000.00		1,000,000.00				
38001001/22020501 Local Training			500,000.00				
38001001/22020709 Planning and Research			2,000,000.00				
38001001/22020710 Consultancy Services			500,000.00				
38001001/ 22021001 Refreshment & Meals	5,000,000.00		4,000,000.00				
38001001/22021047 Monitoring and Evaluation of Donor Assisted Programme			1,000,000.00				
38001001/22021092 Man Power Research and planning			500,000.00				
38001001/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00				
38001001/22021095 State Planning Commission			500,000.00				
38001001/22021097 Prepare/Implem. of Seed/Vision 2020 Document			500,000.00				
38001001/22021100 Gombe State MTSS GdP and GUG	15,000,000.00		1,000,000.00				
38001001/22021102 Coordination of PRS in MDAs and LGAs			1,000,000.00				
38001001/22021103 MDGs Tracking			500,000.00				
38001001/22021104 North East Economic Summit			500,000.00				
38001001/22021332 Activities of GSMEDAN			1,000,000.00				
38001001/22021351 National Economic Council Meeting	1,130,000.00		2,000,000.00				
38001001/22040109 Grant to Communities/NGO's			500,000.00				
Total Overhead Cost	30,549,412.50		29,600,000.00				
Total Recurrent Expenditure	48,867,983.56		65,500,000.00				
38004001 - STATE BUREAU OF STATISTICS							
38004001/21010101 Basic salary	15,913,933.84	14,798,699.96	16,100,000.00	16,100,000.00	1,301,300.04+	8.08%+	16,000,000.00
38004001/21020101 Housing/Rent Allowance	3,024,890.35	2,854,232.47	3,300,000.00	3,300,000.00	445,767.53+	13.51%+	3,000,000.00
38004001/21020102 Transport Allowance	1,314,184.88	1,272,503.18	1,400,000.00	1,400,000.00	127,496.82+	9.11%+	1,300,000.00
38004001/21020103 Meal Subsidy	931,725.83	972,506.15	1,400,000.00	1,400,000.00	427,493.85+	30.54%+	1,000,000.00
38004001/21020104 Utility Allowance	1,306,086.83	1,271,310.32	1,400,000.00	1,400,000.00	128,689.68+	9.19%+	1,300,000.00
38004001/21020105 Entertainment Allowance	370,326.34	374,943.40	400,000.00	400,000.00	25,056.60+	6.26%+	400,000.00
38004001/21020106 Leave Allowance	1,576,059.42	1,604,924.09	1,700,000.00	1,700,000.00	95,075.91+	5.59%+	1,600,000.00
38004001/21020107 Domestic Allowance	857,910.68	779,918.80		800,000.00	20,081.20+	2.51%+	
38004001/21020108 Shift Allowance	86,118.30	111,986.14	160,000.00	160,000.00	48,013.86+	30.01%+	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
38004001/21020115 Domestic & Staff Allowance (Directors)	77,991.88	77,991.88	1,000,000.00	982,000.00	904,008.12+	92.06%+	1,000,000.00
38004001/21020119 Personal Assistant	285,970.19	337,964.77	320,000.00	338,000.00	35.23+	0.01%+	320,000.00
38004001/21020123 Newspaper	187,180.56	187,180.56	190,000.00	190,000.00	2,819.44+	1.48%+	200,000.00
38004001/21020124 Vehicle Maintenance	935,902.56	935,902.56	1,000,000.00	1,000,000.00	64,097.44+	6.41%+	1,000,000.00
38004001/21020126 Inducement Allowance	12,323.30	13,255.96	201,000.00	201,000.00	187,744.04+	93.40%+	160,000.00
38004001/21020143 Adjustment Allowance				15,000.00	15,000.00+	100.00%+	
Total Personnel Cost	26,880,604.96	25,593,320.24	28,571,000.00	29,386,000.00	3,792,679.76+	12.91%+	27,580,000.00
38004001/22020101 Local Travel & Transport-Training		273,000.00	2,000,000.00	2,000,000.00	1,727,000.00+	86.35%+	2,000,000.00
38004001/22020102 Local Travel & Transport -Others	498,600.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38004001/22020203 Internet access Charges		74,400.00	1,000,000.00	1,000,000.00	925,600.00+	92.56%+	1,000,000.00
38004001/22020209 Utilities Services	480,000.00	112,000.00	500,000.00	500,000.00	388,000.00+	77.60%+	1,500,000.00
38004001/22020301 Office Stationaries/ Computer Consumables	787,500.00	50,983.33	1,000,000.00	1,000,000.00	949,016.67+	94.90%+	1,000,000.00
38004001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
38004001/22020314 Office Expenses	1,117,745.54	826,768.43	1,000,000.00	1,000,000.00	173,231.57+	17.32%+	2,000,000.00
38004001/22020323 Publicity/Printing of Statistical Data & Economic Planning	2,950,000.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	205,000.00	133,000.00	500,000.00	500,000.00	367,000.00+	73.40%+	100,000.00
38004001/22020402 Maintenance of Office Furniture	47,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	1,000,000.00
38004001/22020405 Maintenance of Plants and Generators	15,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020414 Maintenance of Computers/Internet Expansion	1,389,400.00	132,500.00	2,000,000.00	2,000,000.00	1,867,500.00+	93.38%+	2,000,000.00
38004001/22020501 Local Training	64,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
38004001/22020602 Consultancy Service			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
38004001/22020702 Information Technology Consulting			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
38004001/22020709 Planning and Research			50,000.00	50,000.00	50,000.00+	100.00%+	500,000.00
38004001/22020801 Motor Vehicle Fuel Cost	311,000.00	90,000.00	500,000.00	90,000.00			500,000.00
38004001/22020803 Plant/Generator Fuel Cost	9,000.00		500,000.00	410,000.00	410,000.00+	100.00%+	500,000.00
38004001/22021002 Honorarium & Sitting Allowance				500,000.00	500,000.00+	100.00%+	
38004001/22021017 Contingences	320,000.00	100,000.00	500,000.00	500,000.00	400,000.00+	80.00%+	500,000.00
38004001/22021091 Statistical Investigation and Socio-Economic Survey	1,544,600.00	138,200.00	10,000,000.00	3,000,000.00	2,861,800.00+	95.39%+	5,000,000.00
38004001/22021092 Manpower Research and Planning	680,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22021094 Coordination and Sourcing of Development Assistance			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
38004001/22021096 Collaborative Arrangement with Other Stat. Agencies		380,000.00	1,500,000.00	1,500,000.00	1,120,000.00+	74.67%+	1,500,000.00
38004001/22021098 State Consultative Forum on Statistics			1,500,000.00	700,000.00	700,000.00+	100.00%+	1,500,000.00
38004001/22021100 Gombe State MTSS Gap and GUG			16,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
38004001/22021269 Board Members Sitting Allowance	8,803,740.00	734,374.00	9,500,000.00	3,500,000.00	2,765,626.00+	79.02%+	4,000,000.00
38004001/22021347 National Census of Population and Housing			10,000,000.00	985,000.00	985,000.00+	100.00%+	5,500,000.00
38004001/22021348 Coordination and Running of LGA Area Offices	550,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost	19,772,585.54	3,065,225.76	72,050,000.00	32,235,000.00	29,169,774.24+	90.49%+	49,100,000.00
Total Recurrent Expenditure	46,653,190.50	28,658,546.00	100,621,000.00	61,621,000.00	32,962,454.00+	53.49%+	76,680,000.00
50001001 - FISCAL RESPONSIBILITY AGENCY							
50001001/21010101 Basic Salary			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
50001001/21010103 CRFC Civil Service Commission							10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
50001001/21020101 Housing /Rent Allowance			700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
50001001/21020102 Transport Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
50001001/21020103 Meal Subsidy			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/21020104 Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
50001001/21020105 Entertainment Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
50001001/21020106 Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	250,000.00
50001001/21020111 Harvard Allowance		105,396.95		200,000.00	94,603.05+	47.30%+	
Total Personnel Cost		105,396.95	4,750,000.00	4,950,000.00	4,844,603.05+	97.87%+	14,900,000.00
50001001/22020101 Local Travel & Transport- Training	15,000.00		1,000,000.00	800,000.00	800,000.00+	100.00%+	1,000,000.00
50001001/22020102 Local Travel & Transport Others	58,000.00	13,270.24	1,000,000.00	1,000,000.00	986,729.76+	98.67%+	1,000,000.00
50001001/22020203 Internet Access Charges	976.49	8,500.00	700,000.00	700,000.00	691,500.00+	98.79%+	700,000.00
50001001/22020208 Software Charges/License renewal		29,300.00	600,000.00	600,000.00	570,700.00+	95.12%+	600,000.00
50001001/22020209 Utilities Services	126,129.51	15,974.00	700,000.00	700,000.00	684,026.00+	97.72%+	700,000.00
50001001/22020301 Office Stationaries/Computer Consumables	291,270.00	40,900.00	500,000.00	500,000.00	459,100.00+	91.82%+	500,000.00
50001001/22020302 Books/Materials			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/22020304 Magazines & Periodicals	44,600.00	27,250.00	200,000.00	200,000.00	172,750.00+	86.38%+	200,000.00
50001001/22020305 Printing of Non-Security Documents	131,350.00	40,000.00	800,000.00	800,000.00	760,000.00+	95.00%+	800,000.00
50001001/22020306 Printing of Security Documents		40,000.00	800,000.00	800,000.00	760,000.00+	95.00%+	800,000.00
50001001/22020314 Office Expenses	436,360.00	12,600.00	1,500,000.00	1,500,000.00	1,487,400.00+	99.16%+	1,500,000.00
50001001/22020402 Maintenance of Office Furniture	94,900.00	120,000.00	500,000.00	500,000.00	380,000.00+	76.00%+	500,000.00
50001001/22020405 Maintenance of Plant & Generators			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
50001001/22020414 Maintenance of Computers/Internet Expansion			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
50001001/22020501 Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/22020502 International Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
50001001/22020602 Consultancy Service			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
50001001/22020618 Social Development Activities	204,650.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	1,000,000.00
50001001/22020638 Printing of Annual Report			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/22020709 Planning & Research			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020801 Motor Vehicle Fuel Cost	51,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22021001 Entertainment & Hospitality	1,345,100.00	579,778.57	1,500,000.00	1,500,000.00	920,221.43+	61.35%+	1,500,000.00
50001001/22021002 Honorarium & Sitting Allowance	1,902,321.00	281,000.00	2,000,000.00	2,000,000.00	1,719,000.00+	85.95%+	2,000,000.00
50001001/22021003 Publicity & Advertisement/ Awareness	123,950.00	10,000.00	500,000.00	500,000.00	490,000.00+	98.00%+	500,000.00
50001001/22021006 Postage & Courier Services		2,500.00	300,000.00	300,000.00	297,500.00+	99.17%+	300,000.00
50001001/22021028 Board Allowance	10,688,354.00	890,314.00	20,000,000.00	20,000,000.00	19,109,686.00+	95.55%+	8,000,000.00
50001001/22021093 Project/Programme Monitoring & Evaluation			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
50001001/22021237 Allowances For NYSC			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
50001001/22021301 Seminars & Workshops	220,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	15,733,961.00	2,131,386.81	48,400,000.00	48,200,000.00	46,068,613.19+	95.58%+	36,400,000.00
Total Recurrent Expenditure	15,733,961.00	2,236,783.76	53,150,000.00	53,150,000.00	50,913,216.24+	95.79%+	51,300,000.00
52001001 - MINISTRY OF WATER RESOURCES							
52001001/21010101 Basic Salary	90,039,625.78	94,582,254.12	120,000,000.00	100,000,000.00	5,417,745.88+	5.42%+	110,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
52001001/21020101 Housing/Rent Allowance	4,684,589.29	4,800,898.62	7,000,000.00	7,000,000.00	2,199,101.38+	31.42%+	7,000,000.00
52001001/21020102 Transport Allowance	3,039,327.44	3,132,226.41	4,800,000.00	4,800,000.00	1,667,773.59+	34.75%+	3,500,000.00
52001001/21020103 Meal Subsidy	2,274,732.84	2,340,322.20	4,000,000.00	4,000,000.00	1,659,677.80+	41.49%+	3,500,000.00
52001001/21020104 Utility Allowance	2,274,732.84	2,340,322.20	4,000,000.00	4,000,000.00	1,659,677.80+	41.49%+	3,500,000.00
52001001/21020105 Entertainment Allowance	3,785.60	3,494.40	200,000.00	200,000.00	196,505.60+	98.25%+	20,000.00
52001001/21020106 Leave Allowance	3,268,310.20	3,369,686.63	5,000,000.00	5,000,000.00	1,630,313.37+	32.61%+	4,000,000.00
52001001/21020107 Domestic and Staff Allowance		77,991.88	5,000,000.00	4,080,000.00	4,002,008.12+	98.09%+	50,000.00
52001001/21020108 Shift Allowance	5,750,863.57	6,219,886.92	6,100,000.00	6,220,000.00	113.08+	0.00%+	6,500,000.00
52001001/21020111 Hazard Allowance	3,080,264.16	3,300,000.00	2,500,000.00	3,300,000.00			3,500,000.00
52001001/21020126 Inducement Allowance	14,343.24						
52001001/21020138 Hazard Water Corporation	22,056.37	3,150.91		4,000.00	849.09+	21.23%+	
Total Personnel Cost	114,452,631.33	120,170,234.29	158,600,000.00	138,604,000.00	18,433,765.71+	13.30%+	141,570,000.00
52001001/22020101 Local Travel and Transport - Training	676,000.00	151,000.00	1,500,000.00	1,496,000.00	1,345,000.00+	89.91%+	1,500,000.00
52001001/22020102 Local Travel and Transport - Others	1,668,000.00	957,500.00	2,000,000.00	2,000,000.00	1,042,500.00+	52.13%+	1,500,000.00
52001001/22020209 Utilities Services	58,570.00		60,000.00	60,000.00	60,000.00+	100.00%+	60,000.00
52001001/22020301 Office Stationaries/Computer Consumables	429,500.00	92,500.00	2,000,000.00	2,000,000.00	1,907,500.00+	95.38%+	2,000,000.00
52001001/22020312 Photographic materials			50,000.00	50,000.00	50,000.00+	100.00%+	100,000.00
52001001/22020314 Office Expenses	4,076,928.76	707,100.67	5,000,000.00	5,000,000.00	4,292,899.33+	85.86%+	3,000,000.00
52001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,124,731.14	213,900.00	1,500,000.00	1,500,000.00	1,286,100.00+	85.74%+	1,500,000.00
52001001/22020402 Maintenance of Office Furniture	626,500.00	25,000.00	2,000,000.00	1,000,000.00	975,000.00+	97.50%+	2,000,000.00
52001001/22020414 Maintenance of Computers/Internet Expansions	60,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52001001/22020421 Maintenance of Boreholes	81,500.00		2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
52001001/22020422 Water week			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52001001/22020423 Maintenance of Irrigation Development	85,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
52001001/22020424 Maintenance of Minor Dams	25,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
52001001/22020429 Maintenance of Minor Irrigation			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52001001/22020501 Local Training		70,000.00	4,000,000.00	1,000,000.00	930,000.00+	93.00%+	4,000,000.00
52001001/22020709 Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52001001/22020725 Fishing Festival			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52001001/22021001 Entertainment & Hospitality	5,407,500.00	1,910,541.00	5,000,000.00	2,500,000.00	589,459.00+	23.58%+	3,000,000.00
52001001/22021003 Publicity & Advertisements/Awareness	22,000.00	80,000.00	500,000.00	500,000.00	420,000.00+	84.00%+	500,000.00
52001001/22021023 National council			2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,500,000.00
52001001/22021162 Fisheries Development Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52001001/22021163 Protective Clothing and Equipment	51,200.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52001001/22021167 Photographic Video Recording Material			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
52001001/22021168 Fish Fingering Hatchery Complex Running Cost	51,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52001001/22021341 Irrigation Farmer's Support			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52001001/22060105 Nutrition Intervention Activities							5,000,000.00
Total Overhead Cost	14,443,429.90	4,207,541.67	47,410,000.00	30,906,000.00	26,698,458.33+	86.39%+	48,460,000.00
Total Recurrent Expenditure	128,896,061.23	124,377,775.96	206,010,000.00	169,510,000.00	45,132,224.04+	26.63%+	190,030,000.00
52102001 - GOMBE STATE WATER BOARD							

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
52102001/21010101 Basic Salary	140,282,109.56	152,273,832.62	165,000,000.00	163,000,000.00	10,726,167.38+	6.58%+	180,000,000.00
52102001/21020101 Housing/Rent Allowance	19,183,293.00	20,883,361.93	24,000,000.00	24,000,000.00	3,116,638.07+	12.99%+	23,500,000.00
52102001/21020102 Transport Allowance	13,133,818.62	14,464,755.11	17,000,000.00	17,000,000.00	2,535,244.89+	14.91%+	16,500,000.00
52102001/21020103 Meal Subsidy	9,660,352.61	10,746,083.98	12,000,000.00	12,000,000.00	1,253,916.02+	10.45%+	11,700,000.00
52102001/21020104 Utility Allowance	9,660,352.61	10,746,083.98	12,000,000.00	12,000,000.00	1,253,916.02+	10.45%+	11,700,000.00
52102001/21020105 Entertainment Allowance	31,391.36	34,885.76	50,000.00	50,000.00	15,114.24+	30.23%+	200,000.00
52102001/21020106 Leave Allowance	14,028,213.32	15,227,385.70	17,000,000.00	17,000,000.00	1,772,614.30+	10.43%+	1,000,000.00
52102001/21020107 Domestic and Staff Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52102001/21020108 Shift Allowance	5,152,270.23	5,153,955.11	6,000,000.00	6,000,000.00	846,044.89+	14.10%+	7,000,000.00
52102001/21020111 Hazard Allowance		51,423.57	600,000.00	900,000.00	848,576.43+	94.29%+	1,000,000.00
52102001/21020115 Domestic Staff Allowance - Directors	1,042,034.52	654,206.92		700,000.00	45,793.08+	6.54%+	
52102001/21020137 Audit Inducement Allowance	1,150.00						
52102001/21020138 Hazard Water Corporation	632,965.04	870,525.51		1,000,000.00	129,474.49+	12.95%+	
52102001/21020143 Adjustment Allowance		292,292.00		300,000.00	7,708.00+	2.57%+	
Total Personnel Cost	212,807,950.87	231,398,792.19	254,650,000.00	254,950,000.00	23,551,207.81+	9.24%+	253,600,000.00
52102001/22020101 Local Travel and Transport - Training	1,824,500.00	1,238,000.00	2,000,000.00	2,000,000.00	762,000.00+	38.10%+	1,500,000.00
52102001/22020102 Local Travel and Transport - Others	2,696,500.00	1,820,000.00	2,500,000.00	2,500,000.00	680,000.00+	27.20%+	2,000,000.00
52102001/22020104 International Transport and Travels - Others	20,000.00						
52102001/22020201 Electricity Charges			500,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
52102001/22020203 Internet Access Charges	150,000.00	80,000.00	250,000.00	250,000.00	170,000.00+	68.00%+	250,000.00
52102001/22020301 Office Stationaries/Computer Consumables	785,500.00	31,000.00	1,500,000.00	1,500,000.00	1,469,000.00+	97.93%+	1,000,000.00
52102001/22020314 Office Expenses	5,518,580.76	2,692,100.00	5,500,000.00	5,500,000.00	2,807,900.00+	51.05%+	3,000,000.00
52102001/22020319 Printing of Calendar			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52102001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,296,000.00	628,300.00	3,000,000.00	3,000,000.00	2,371,700.00+	79.06%+	5,000,000.00
52102001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22020404 Maintenance of office/ IT Equipment	30,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22020405 Maintenance of Plants and Generators	267,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	2,000,000.00
52102001/22020421 Maintenance of Boreholes	8,783,000.00	2,103,550.00	6,000,000.00	6,000,000.00	3,896,450.00+	64.94%+	5,000,000.00
52102001/22020426 Machine Tools	20,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
52102001/22020441 Maintenance of Water Works General	30,186,383.86	2,984,240.00	8,000,000.00	8,000,000.00	5,015,760.00+	62.70%+	10,000,000.00
52102001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
52102001/22020601 Security Services	1,464,500.00	360,000.00	2,400,000.00	2,400,000.00	2,040,000.00+	85.00%+	500,000.00
52102001/22020603 Residential Rent	624,380.96		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22020605 Cleaning & Fumigating Services	10,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52102001/22020703 Legal Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22020801 Motor Vehicle Fuel Cost	5,808,280.00	1,057,380.00	3,500,000.00	3,500,000.00	2,442,620.00+	69.79%+	3,000,000.00
52102001/22020803 Plant/Generator fuel Cost	3,305,220.00	799,580.00	2,500,000.00	2,500,000.00	1,700,420.00+	68.02%+	3,000,000.00
52102001/22021001 Entertainment & Hospitality	505,000.00	135,000.00	2,000,000.00	2,000,000.00	1,865,000.00+	93.25%+	2,000,000.00
52102001/22021002 Honorarium & sitting Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52102001/22021006 Postage & Courier Services	329,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
52102001/22021007 Welfare Packages	121,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22021011 Recruitment and Appointment (Service Wide)			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
52102001/22021013 Promotion (Service Wide)	50,000.00	50,000.00	150,000.00	150,000.00	100,000.00+	66.67%+	150,000.00
52102001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
52102001/22021022 Training Programme			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22021026 O/H:Casual Staff Allowance	2,723,000.00						
52102001/22021028 Board Allowance	3,283,594.00						
52102001/22021269 Board Members Sitting Allowance	16,417,970.00	1,641,797.00	13,000,000.00	13,000,000.00	11,358,203.00+	87.37%+	3,000,000.00
Total Overhead Cost	86,219,409.58	15,620,947.00	61,800,000.00	61,500,000.00	45,879,053.00+	74.60%+	52,000,000.00
Total Recurrent Expenditure	299,027,360.45	247,019,739.19	316,450,000.00	316,450,000.00	69,430,260.81+	21.94%+	305,600,000.00
52103001 - WATER AND SANITATION AGENCY							
52103001/21010101 Basic Salary			900,000.00	900,000.00	900,000.00+	100.00%+	900,000.00
52103001/21020101 Housing/Rent Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
52103001/21020102 Transport Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
52103001/21020103 Meal Subsidy			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
52103001/21020104 Utility Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
52103001/21020106 Leave Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
52103001/21020108 Shift Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
Total Personnel Cost			2,300,000.00	2,300,000.00	2,300,000.00+	100.00%+	2,300,000.00
52103001/22020102 Local Travel and Transport - Others	531,166.51	142,879.46	1,500,000.00	1,500,000.00	1,357,120.54+	90.47%+	1,500,000.00
52103001/22020314 Office Expenses	576,486.67	159,000.00	2,500,000.00	2,500,000.00	2,341,000.00+	93.64%+	2,500,000.00
52103001/22020401 Maintenance of Moto Vehicle/Transport	503,700.00	125,000.00	5,000,000.00	5,000,000.00	4,875,000.00+	97.50%+	3,000,000.00
52103001/22020426 Maintenance of Drilling Rings							40,000,000.00
52103001/22020450 Maintenance of Equipment	337,600.00	89,600.00	8,000,000.00	8,000,000.00	7,910,400.00+	98.88%+	3,000,000.00
52103001/22021093 Project/Programme Monitoring and Evaluation			1,300,000.00	1,300,000.00	1,300,000.00+	100.00%+	1,300,000.00
52103001/22021269 Board Members Sitting Allowance							20,000,000.00
Total Overhead Cost	1,948,953.18	516,479.46	18,300,000.00	18,300,000.00	17,783,520.54+	97.18%+	71,300,000.00
Total Recurrent Expenditure	1,948,953.18	516,479.46	20,600,000.00	20,600,000.00	20,083,520.54+	97.49%+	73,600,000.00
53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
53001001/21010101 Basic Salary	88,996,589.05	118,437,350.16	100,000,000.00	130,000,000.00	11,562,649.84+	8.89%+	177,000,000.00
53001001/21020101 Housing/Rent Allowance	13,061,731.98	17,320,075.91	15,700,000.00	19,600,000.00	2,279,924.09+	11.63%+	37,000,000.00
53001001/21020102 Transport Allowance	8,059,791.78	11,140,316.10	9,900,000.00	12,400,000.00	1,259,683.90+	10.16%+	24,000,000.00
53001001/21020103 Meal Subsidy	5,707,812.49	8,025,296.06	7,100,000.00	9,600,000.00	1,574,703.94+	16.40%+	15,000,000.00
53001001/21020104 Utility Allowance	5,739,009.54	7,876,581.60	7,100,000.00	9,600,000.00	1,723,418.40+	17.95%+	15,000,000.00
53001001/21020105 Entertainment Allowance	63,752.91	41,583.36	150,000.00	650,000.00	608,416.64+	93.60%+	800,000.00
53001001/21020106 Leave Allowance	8,899,661.00	11,937,054.24	10,900,000.00	13,100,000.00	1,162,945.76+	8.88%+	15,000,000.00
53001001/21020107 Domestic and Staff Allowance	154,957.40			700,000.00	700,000.00+	100.00%+	3,500,000.00
53001001/21020108 Shift Allowance	614,708.71	634,979.30	800,000.00	850,000.00	215,020.70+	25.30%+	1,700,000.00
53001001/21020115 Domestic Staff Allowance - Directors	1,346,896.94	1,577,793.16	1,500,000.00	1,800,000.00	222,206.84+	12.34%+	3,500,000.00
53001001/21020119 Personal Assistant	25,997.29						
53001001/21020123 Newspaper Allowance	15,598.21						
53001001/21020124 Vehicle Maintenance Allowance	155,983.76						

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
53001001/21020126 Inducement Allowance	3,681.01	8,220.92		8,220.00	0.92-	0.01%-	
53001001/21020143 Adjustment Allowance	27,259.52						
Total Personnel Cost	132,873,431.59	176,999,250.81	153,150,000.00	198,308,220.00	21,308,969.19+	10.75%+	292,500,000.00
53001001/22020101 Local Travel and Transport - Training	21,000.00	2,134,000.00	500,000.00	2,135,000.00	1,000.00+	0.05%+	2,000,000.00
53001001/22020102 Local Travel and Transport - Others	132,700.00	254,100.00	1,000,000.00	2,500,000.00	2,245,900.00+	89.84%+	2,500,000.00
53001001/22020209 Utilities Services	63,507.30	9,500.00	50,000.00	50,000.00	40,500.00+	81.00%+	50,000.00
53001001/22020301 Office Stationaries/Computer Consumables	326,300.00	153,200.00	1,000,000.00	2,665,000.00	2,511,800.00+	94.25%+	3,000,000.00
53001001/22020305 Printing of Non security Documents				1,000,000.00	1,000,000.00+	100.00%+	
53001001/22020308 Instrument of drawing	22,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
53001001/22020314 Office Expenses	3,441,250.00	1,583,400.00	1,000,000.00	3,000,000.00	1,416,600.00+	47.22%+	3,000,000.00
53001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	681,550.00	233,900.00	500,000.00	1,500,000.00	1,266,100.00+	84.41%+	1,500,000.00
53001001/22020402 Maintenance of Office Furniture		48,500.00	500,000.00	1,500,000.00	1,451,500.00+	96.77%+	1,500,000.00
53001001/22020403 Maintenance of Institutional Building	70,000.00	1,529,000.00	1,000,000.00	1,530,000.00	1,000.00+	0.07%+	1,500,000.00
53001001/22020405 Maintenance of Plants and Generators			1,500,000.00	3,970,000.00	3,970,000.00+	100.00%+	3,500,000.00
53001001/22020410 Maintenance of Street Lightings				1,000,000.00	1,000,000.00+	100.00%+	
53001001/22020411 Maintenance of Computers/Internet expansion				1,007,000.00	1,007,000.00+	100.00%+	2,000,000.00
53001001/22020414 Maintenance of computers/internet expansion		23,000.00		23,000.00			
53001001/22020442 General Maintenance of Institutional Equipment/Assets	212,400.00	46,200.00	1,000,000.00	1,000,000.00	953,800.00+	95.38%+	1,000,000.00
53001001/22020456 Maintenance of VIO Mobile Crane			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
53001001/22020501 Local Training			500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
53001001/22020709 Planning and Research	15,500.00	70,000.00	500,000.00	500,000.00	430,000.00+	86.00%+	1,000,000.00
53001001/22020710 Consultancy Services			500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
53001001/22020801 Motor Vehicle Fuel Cost		30,000.00		1,000,000.00	970,000.00+	97.00%+	1,500,000.00
53001001/22021001 Entertainment & Hospitality	5,000,000.00	2,445,607.50	6,000,000.00	13,500,000.00	11,054,392.50+	81.88%+	4,000,000.00
53001001/22021003 Publicity & Advertisements/Awareness				1,000,000.00	1,000,000.00+	100.00%+	
53001001/22021021 Annual Celebration Day for Road Traffic Accident Victims			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
53001001/22021023 National council			3,500,000.00	8,500,000.00	8,500,000.00+	100.00%+	3,000,000.00
53001001/22021026 Allowance for Casual workers				1,000,000.00	1,000,000.00+	100.00%+	
53001001/22021060 HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
53001001/22021070 Tender Board			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
53001001/22021071 Due Process and Public Procurement			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
53001001/22021093 Project/Programme Monitoring and Evaluation			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
53001001/22021187 Implementation of State Master Plan				3,000,000.00	3,000,000.00+	100.00%+	
53001001/22021210 VIO's Office General Expenses			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
53001001/22040109 Grant to Communities/NGO's			100,000.00	100,000.00	100,000.00+	100.00%+	250,000.00
Total Overhead Cost	9,986,207.30	8,560,407.50	25,400,000.00	60,730,000.00	52,169,592.50+	85.90%+	41,550,000.00
Total Recurrent Expenditure	142,859,638.89	185,559,658.31	178,550,000.00	259,038,220.00	73,478,561.69+	28.37%+	334,050,000.00
53011001 - GOMBE STATE HOUSING CORPORATION							
53011001/21010101 Basic Salary	2,747,634.06	2,611,244.08	3,200,000.00	3,200,000.00	588,755.92+	18.40%+	3,200,000.00
53011001/21020101 Housing / Rent Allowance	357,192.42	339,461.75	500,000.00	499,000.00	159,538.25+	31.97%+	500,000.00
53011001/21020102 Transport Allowance	302,517.06	289,561.32	350,000.00	350,000.00	60,438.68+	17.27%+	350,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
53011001/21020103 Meal Subsidy	247,969.68	232,265.60	300,000.00	300,000.00	67,734.40+	22.58%+	300,000.00
53011001/21020104 Utility Allowance	247,969.68	232,265.60	300,000.00	300,000.00	67,734.40+	22.58%+	300,000.00
53011001/21020106 Leave Allowance	275,676.98	261,124.39	320,000.00	320,000.00	58,875.61+	18.40%+	320,000.00
53011001/21020108 Shift Allowance	104,272.92	55,485.21	60,000.00	61,000.00	5,514.79+	9.04%+	60,000.00
Total Personnel Cost	4,283,232.80	4,021,407.95	5,030,000.00	5,030,000.00	1,008,592.05+	20.05%+	5,030,000.00
53011001/22020101 Local Training and Transport	392,057.72		400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
53011001/22020102 Local Travel and Transport - Others	375,500.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
53011001/22020209 Utilities Services	33,632.38		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
53011001/22020301 Office Stationeries/Computer Consumables	471,983.00	75,000.00	500,000.00	500,000.00	425,000.00+	85.00%+	500,000.00
53011001/22020314 General office Expenses	233,517.00	75,305.03	250,000.00	250,000.00	174,694.97+	69.88%+	250,000.00
53011001/22020401 Maintenance of M/Vehicle/ Transport Equipment	260,100.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
53011001/22020402 Maintenance of Office Furniture	40,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
53011001/22020404 Maintenance of Office / IT Equipment	84,983.00	10,500.00	200,000.00	200,000.00	189,500.00+	94.75%+	200,000.00
53011001/22020405 Maintenance of Plant & generators	43,500.00		400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
53011001/22020406 Other Maintenance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
53011001/22020602 Consultancy Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
53011001/22020801 Motor Vehicle Fuel Cost	424,500.00	200,000.00	500,000.00	500,000.00	300,000.00+	60.00%+	500,000.00
53011001/22020803 Plant/Generator fuel Cost	40,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
53011001/22021001 Entertainment & hospitality	1,319,267.62	474,000.00	2,000,000.00	2,000,000.00	1,526,000.00+	76.30%+	2,000,000.00
53011001/22021003 Publicity/Advertisement			350,000.00	350,000.00	350,000.00+	100.00%+	350,000.00
53011001/22021013 Promotion Service Wide	150,000.00	150,000.00		150,000.00			
53011001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
53011001/22021070 Tender Board			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
53011001/22021269 Board Members Sitting Allowance	7,926,421.25	661,017.00	8,000,000.00	8,000,000.00	7,338,983.00+	91.74%+	4,000,000.00
Total Overhead Cost	11,795,461.97	1,645,822.03	15,300,000.00	15,450,000.00	13,804,177.97+	89.35%+	11,300,000.00
Total Recurrent Expenditure	16,078,694.77	5,667,229.98	20,330,000.00	20,480,000.00	14,812,770.02+	72.33%+	16,330,000.00
53053001 - GOMBE STATE URBAN PLANNING & DEV. BOARD							
53053001/21010101 Basic Salary	29,452,120.92	29,430,911.40	29,700,000.00	29,700,000.00	269,088.60+	0.91%+	35,400,000.00
53053001/21020101 Housing/Rent Allowance	4,232,882.94	4,239,815.50	4,300,000.00	4,300,000.00	60,184.50+	1.40%+	4,410,000.00
53053001/21020102 Transport Allowance	2,933,974.18	2,643,205.40	2,650,000.00	2,650,000.00	6,794.60+	0.26%+	2,710,000.00
53053001/21020103 Meal Subsidy	1,826,143.93	1,633,041.56	1,800,000.00	1,800,000.00	166,958.44+	9.28%+	1,810,000.00
53053001/21020104 Utility Allowance	1,826,143.93	1,779,756.02	1,800,000.00	1,800,000.00	20,243.98+	1.12%+	1,810,000.00
53053001/21020105 Entertainment Allowance	4,892.16	4,892.16	5,000.00	5,000.00	107.84+	2.16%+	10,000.00
53053001/21020106 Leave Allowance	2,698,470.56	2,942,991.80	3,000,000.00	3,000,000.00	57,008.20+	1.90%+	1,150,000.00
53053001/21020108 Shift Allowance			20,000.00	20,000.00	20,000.00+	100.00%+	10,000.00
53053001/21020115 Domestic Staff Allowance - Directors	462,093.12	461,793.12	462,000.00	462,000.00	206.88+	0.04%+	500,000.00
Total Personnel Cost	43,436,721.74	43,136,406.96	43,737,000.00	43,737,000.00	600,593.04+	1.37%+	47,810,000.00
53053001/22020101 Local Travel and Transport - Training	679,708.34	125,000.00	1,000,000.00	1,000,000.00	875,000.00+	87.50%+	1,000,000.00
53053001/22020102 Local Transport & Travel-Others	938,833.34	240,500.00	2,000,000.00	2,000,000.00	1,759,500.00+	87.98%+	2,000,000.00
53053001/22020209 Utilities Services		9,500.00	500,000.00	500,000.00	490,500.00+	98.10%+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
53053001/22020301 Office Stationeries/Computer Consumables	353,700.00	40,900.00	1,000,000.00	1,000,000.00	959,100.00+	95.91%+	1,000,000.00
53053001/22020305 Printing of Non security Documents	175,000.00	10,000.00	1,000,000.00	1,000,000.00	990,000.00+	99.00%+	1,000,000.00
53053001/22020314 Office Expenses		292,000.00	500,000.00	500,000.00	208,000.00+	41.60%+	500,000.00
53053001/22020401 Maintenance of Motor Vehicles/Transport Equipment	409,466.67	48,700.00	2,000,000.00	1,000,000.00	951,300.00+	95.13%+	4,000,000.00
53053001/22020402 Maintenance of Office Furniture	567,275.00	1,197.83	1,500,000.00	500,000.00	498,802.17+	99.76%+	1,500,000.00
53053001/22020405 Maintenance of Plants/Generators	30,000.00	33,500.00	1,000,000.00	1,000,000.00	966,500.00+	96.65%+	1,000,000.00
53053001/22020414 Maintenance of computers/internet expansion	23,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
53053001/22020457 Maintenance of Roundabout	135,000.00		2,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
53053001/22020501 Local Training	441,853.34	125,000.00	1,000,000.00	1,000,000.00	875,000.00+	87.50%+	1,000,000.00
53053001/22020801 Motor Vehicle Fuel Cost	739,785.67	173,566.67	1,500,000.00	1,500,000.00	1,326,433.33+	88.43%+	1,500,000.00
53053001/22021003 Publicity & Advertisements/Awareness	146,000.00		1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
53053001/22021006 Postage & Courier Services			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
53053001/22021023 National council	770,500.00	40,000.00	2,500,000.00	2,000,000.00	1,960,000.00+	98.00%+	2,500,000.00
53053001/22021024 Board Members Monthly Allowance			10,500,000.00				5,000,000.00
53053001/22021269 Board Members Siting Allowance	10,494,556.00	874,713.00		3,500,000.00	2,625,287.00+	75.01%+	
53053001/22021359 Development Control			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	15,904,678.36	2,014,577.50	31,150,000.00	19,150,000.00	17,135,422.50+	89.48%+	31,150,000.00
Total Recurrent Expenditure	59,341,400.10	45,150,984.46	74,887,000.00	62,887,000.00	17,736,015.54+	28.20%+	78,960,000.00
53057001 - GOMBE STATE AGENCY FOR COMMUNITY DEV.							
(WORLD BANK ASSISTED)							
53057001/22021269 Board Members Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Recurrent Expenditure			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
54001001 - MIN OF RURAL COMMUNITY DEVELOPMENT AND CORPORATI							
54001001/21010101 Basic Salary	27,138,200.69	124,240,213.79	31,000,000.00	193,600,000.00	69,359,786.21+	35.83%+	200,400,500.00
54001001/21020101 Housing/Rent Allowance	3,869,373.96	18,857,897.11	4,500,000.00	30,000,000.00	11,142,102.89+	37.14%+	26,300,100.00
54001001/21020102 Transport Allowance	2,266,385.27	10,556,714.33	2,500,000.00	15,100,000.00	4,543,285.67+	30.09%+	15,800,600.00
54001001/21020103 Meal Subsidy	1,425,230.71	7,149,924.63	1,900,000.00	11,000,000.00	3,850,075.37+	35.00%+	10,200,100.00
54001001/21020104 Utility Allowance	1,554,405.34	7,356,243.59	1,900,000.00	11,000,000.00	3,643,756.41+	33.13%+	10,200,100.00
54001001/21020105 Entertainment Allowance	10,774.40	20,034.56	15,000.00	35,000.00	14,965.44+	42.76%+	500,000.00
54001001/21020106 Leave Allowance	2,214,271.76	12,423,738.93	3,100,000.00	19,900,000.00	7,476,261.07+	37.57%+	21,500,000.00
54001001/21020107 Domestic and Staff Allowance				900,000.00	900,000.00+	100.00%+	900,000.00
54001001/21020108 Shift Allowance	270,389.45	430,950.25	500,000.00	555,000.00	124,049.75+	22.35%+	1,500,000.00
54001001/21020111 Hazard Allowance		16,829.18		25,000.00	8,170.82+	32.68%+	300,000.00
54001001/21020115 Domestic Staff Allowance - Directors	962,089.00	1,231,448.32	1,500,000.00	2,000,000.00	768,551.68+	38.43%+	2,500,600.00
54001001/21020126 Inducement Allowance		16,528.36		50,000.00	33,471.64+	66.94%+	250,000.00
54001001/21020141 Special Education Allowance		65,545.90		100,000.00	34,454.10+	34.45%+	100,000.00
Total Personnel Cost	39,711,120.58	182,366,068.95	46,915,000.00	284,265,000.00	101,898,931.05+	35.85%+	290,452,000.00
54001001/22020101 Local Travel and Transport - Training		115,000.00		1,000,000.00	885,000.00+	88.50%+	1,000,000.00
54001001/22020102 Local Travel and Transport - Others	150,000.00	1,037,156.15	1,000,000.00	3,400,000.00	2,362,843.85+	69.50%+	3,600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
54001001/22020103 International Transport and Travels - Training				5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
54001001/22020000 International Transport and Travels - Others				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
54001001/22020209 Utilities Services	116,000.00	41,000.00	150,000.00	500,000.00	459,000.00+	91.80%+	500,000.00
54001001/22020301 Office Stationaries/Computer Consumables (Service Wide)		186,000.00	500,000.00	3,000,000.00	2,814,000.00+	93.80%+	3,100,000.00
54001001/22020302 Books/Materials				200,000.00	200,000.00+	100.00%+	200,000.00
54001001/22020305 Printing of Non Security Documents		101,000.00	100,000.00	600,000.00	499,000.00+	83.17%+	150,000.00
54001001/22020314 Office Expenses	2,792,178.03	2,419,600.00	3,000,000.00	7,000,000.00	4,580,400.00+	65.43%+	4,000,000.00
54001001/22020329 Purchase of Cooperative Training Materials				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
54001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	2,654,200.00	1,426,000.00	3,500,000.00	5,000,000.00	3,574,000.00+	71.48%+	3,500,000.00
54001001/22020402 Maintenance of Office Furniture		1,080,900.00		1,500,000.00	419,100.00+	27.94%+	2,000,000.00
54001001/22020404 Maintenance of Office / IT Equipment	572,200.00	201,000.00	1,000,000.00	1,500,000.00	1,299,000.00+	86.60%+	1,500,000.00
54001001/22020405 Maintenance of Plants & Generators		140,000.00	300,000.00	1,050,000.00	910,000.00+	86.67%+	100,000.00
54001001/22020406 Other Maintenance Services		5,200.00		250,000.00	244,800.00+	97.92%+	300,000.00
54001001/22020413 Minor Road Maintenance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
54001001/22020424 Maintenance of Minor Dams			3,188,000.00	3,188,000.00	3,188,000.00+	100.00%+	3,200,000.00
54001001/22020427 Maintenance of CGS-MDGS			1,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
54001001/22020444 Maintenance/Logistics for State Cash Transfer Office							3,500,000.00
54001001/22020501 Local Training			200,000.00	1,700,000.00	1,700,000.00+	100.00%+	1,700,000.00
54001001/22020709 Planning and Research			500,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,800,000.00
54001001/22020710 Consultancy Services				3,500,000.00	3,500,000.00+	100.00%+	1,500,000.00
54001001/22021001 Entertainment & Hospitality	5,045,000.00	3,050,000.00	5,000,000.00	15,000,000.00	11,950,000.00+	79.67%+	6,000,000.00
54001001/22021003 Publicity & Advertisements/Awareness		8,000.00		1,500,000.00	1,492,000.00+	99.47%+	1,500,000.00
54001001/22021021 Poverty Day				500,000.00	500,000.00+	100.00%+	500,000.00
54001001/22021022 Training Programme				1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
54001001/22021023 National council			2,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00
54001001/22021060 HIV/AIDS Control Programme				250,000.00	250,000.00+	100.00%+	250,000.00
54001001/22021093 Project/Programme Monitoring and Evaluation	220,000.00	80,000.00	500,000.00	2,000,000.00	1,920,000.00+	96.00%+	2,200,000.00
54001001/22021181 Electrical Construction Material	20,000.00	27,400.00	1,000,000.00	1,500,000.00	1,472,600.00+	98.17%+	1,500,000.00
54001001/22021183 Cooperative Festival				1,000,000.00	1,000,000.00+	100.00%+	200,000.00
54001001/22021222 Poverty Survey and Mapping				2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
54001001/22021238 Rural Development Day			500,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
54001001/22021269 Board Members Sitting Allowance				7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
54001001/22021290 Council on Cooperative				10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
54001001/22040109 Grant to Communities/NGO's	35,000.00	164,000.00	1,000,000.00	2,500,000.00	2,336,000.00+	93.44%+	2,500,000.00
54001001/22040111 Annual CD Awards to CDAs LGAs NGOs				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost	11,604,578.03	10,082,256.15	27,438,000.00	103,938,000.00	93,855,743.85+	90.30%+	83,300,000.00
Total Recurrent Expenditure	51,315,698.61	192,448,325.10	74,353,000.00	388,203,000.00	195,754,674.90+	50.43%+	373,752,000.00
54002001 - MIN. OF CO-OPERATIVES							
69001001/21010101 Basic Salary	65,179,253.58		72,100,000.00				
69001001/21020101 Housing/Rent Allowance	9,335,789.21		11,500,000.00				
69001001/21020102 Transport allowance	5,119,032.69		5,600,000.00				
69001001/21020103 Meal Subsidy	3,229,622.79		4,100,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
69001001/21020104 Utility Allowance	3,549,858.71		4,100,000.00				
69001001/21020105 Entertainment Allowance	873.60		20,000.00				
69001001/21020106 Leave Allowance	5,592,834.47		7,300,000.00				
69001001/21020107 Domestic and Staff Allowance			900,000.00				
69001001/21020108 Shift Duty	40,425.17		55,000.00				
69001001/21020111 Hazard Allowance	2,201.42						
69001001/21020126 Inducement Allowance	18,153.24		50,000.00				
69001001/21020141 Special Education Allowance	67,498.59		100,000.00				
Total Personnel Cost	92,135,543.47		105,825,000.00				
69001001/22020102 Local Travel and Transport-Others	4,315,000.00		1,500,000.00				
69001001/22020209 Utilities Services	112,000.00		250,000.00				
69001001/22020301 Office Stationaries/Computer Consumables	439,690.00		1,000,000.00				
69001001/22020302 Books/Materials	125,500.00		200,000.00				
69001001/22020305 Printing of Non security Documents	497,000.00		500,000.00				
69001001/22020314 office Expenses	977,343.85		1,500,000.00				
69001001/22020329 Purchase of Cooperative Training Materials			1,000,000.00				
69001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	922,250.00		1,000,000.00				
69001001/22020402 Maintenance of office Furniture	280,000.00		1,000,000.00				
69001001/22020404 Maintenance of office/ IT Equipment	149,700.00		500,000.00				
69001001/22020405 Maintenance of Plants and Generators	432,000.00		500,000.00				
69001001/22020501 Local Training			500,000.00				
69001001/22020706 Poverty Survey and Mapping			1,000,000.00				
69001001/22020709 Planning and Research			1,000,000.00				
69001001/22020710 Consultancy Services			500,000.00				
69001001/22021001 Entertainment & Hospitality	11,455,800.00		5,000,000.00				
69001001/22021003 Publicity & Advertisements/Awareness	23,000.00		500,000.00				
69001001/22021021 Poverty Day			500,000.00				
69001001/22021022 Training Programme			1,500,000.00				
69001001/22021023 National council			1,000,000.00				
69001001/22021060 HIV/AIDS Control Programme			250,000.00				
69001001/22021093 Project/Programme Monitoring and Evaluation			1,000,000.00				
69001001/22021181 Electrical Construction Material	247,700.00		500,000.00				
69001001/22021183 Cooperative Festival			1,000,000.00				
69002001/22021269 Board Members Sitting Allowance	6,350,000.00		7,000,000.00				
69002001/22030127 Council on Cooperative	31,500,000.00		10,000,000.00				
69001001/22040109 Grant to Communities/NGO's			1,000,000.00				
Total Overhead Cost	57,826,983.85		41,200,000.00				
Total Recurrent Expenditure	149,962,527.32		147,025,000.00				
54002001 - MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLEV							
69001001/21010101 Basic Salary	65,179,253.58		72,100,000.00				
69001001/21020101 Housing/Rent Allowance	9,335,789.21		11,500,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
69001001/21020102 Transport allowance	5,119,032.69		5,600,000.00				
69001001/21020103 Meal Subsidy	3,229,622.79		4,100,000.00				
69001001/21020104 Utility Allowance	3,549,858.71		4,100,000.00				
69001001/21020105 Entertainment Allowance	873.60		20,000.00				
69001001/21020106 Leave Allowance	5,592,834.47		7,300,000.00				
69001001/21020107 Domestic and Staff Allowance			900,000.00				
69001001/21020108 Shift Duty	40,425.17		55,000.00				
69001001/21020111 Hazard Allowance	2,201.42						
69001001/21020126 Inducement Allowance	18,153.24		50,000.00				
69001001/21020141 Special Education Allowance	67,498.59		100,000.00				
Total Personnel Cost	92,135,543.47		105,825,000.00				
72001001/22020101 Local Travel and Transport - Others	21,300.00		900,000.00				
72001001/22020102 Local Travel and Transport - Training			1,000,000.00				
72001001/22020103 International Transport and Travels - Training			10,000,000.00				
72001001/22020104 International Transport and Travels - Others			3,000,000.00				
72001001/22020209 Utilities Services	29,000.00		100,000.00				
72001001/22020301 Office Stationaries/Computer Consumables	1,498,100.00		1,500,000.00				
72001001/22020314 Office Expenses	1,023,511.00		2,500,000.00				
72001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,231,000.00		500,000.00				
72001001/22020402 Maintenance of Office Furniture	502,900.00		500,000.00				
72001001/22020405 Maintenance of Plants and Generators	217,100.00		250,000.00				
72001001/22020406 Other Maintenance Services	178,900.00		250,000.00				
72001001/22020427 Maintenance of CGS-MDGS			500,000.00				
72001001/22020501 Local Training			1,000,000.00				
72001001/22020602 Consultancy Services			3,000,000.00				
72001001/22020667 Poverty Survey and Mapping	48,000.00		1,500,000.00				
72001001/22020709 Planning and Research	30,000.00		300,000.00				
72001001/22021001 Entertainment & Hospitality	5,028,000.00		5,000,000.00				
72001001/22021003 Publicity & Advertisements/Awareness	671,000.00		1,000,000.00				
72001001/22021023 National council			1,000,000.00				
72001001/22021093 Project/Programme Monitoring and Evaluation	119,000.00		500,000.00				
72001001/22021238 Rural Development Day			500,000.00				
72001001/22021293 Annual CD Awards to CDAs LGAs NGOs			5,000,000.00				
72001001/22040109 Grant to Communities/NGO's	4,115,600.00		500,000.00				
Total Overhead Cost	14,713,411.00		40,300,000.00				
Total Recurrent Expenditure	56,509,119.35		171,800,000.00				
60001001 - MINISTRY OF LANDS AND SURVEY							
60001001/21010101 Basic Salary	17,624,051.74	20,955,225.23	29,800,000.00	29,800,000.00	8,844,774.77+	29.68%+	31,000,000.00
60001001/21020101 Housing/Rent Allowance	2,688,615.72	3,241,554.38	4,415,000.00	4,415,000.00	1,173,445.62+	26.58%+	6,000,000.00
60001001/21020102 Transport Allowance	1,326,718.82	1,683,193.15	2,522,000.00	2,522,000.00	838,806.85+	33.26%+	4,000,000.00
60001001/21020103 Meal Subsidy	937,553.11	1,206,627.87	1,900,000.00	1,900,000.00	693,372.13+	36.49%+	2,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
60001001/21020104 Utility Allowance	937,553.11	1,206,627.87	1,900,000.00	1,900,000.00	693,372.13+	36.49%+	2,500,000.00
60001001/21020105 Entertainment Allowance	10,017.28	12,113.92	100,000.00	100,000.00	87,886.08+	87.89%+	100,000.00
60001001/21020106 Leave Allowance	1,899,768.74	2,095,522.73	3,800,000.00	3,800,000.00	1,704,477.27+	44.85%+	4,300,000.00
60001001/21020107 Domestic and Staff Allowance			700,000.00	500,000.00	500,000.00+	100.00%+	700,000.00
60001001/21020108 Shift Allowance	120,772.19	128,876.20	206,700.00	206,700.00	77,823.80+	37.65%+	300,000.00
60001001/21020115 Domestic Staff Allowance - Directors	423,310.56	153,931.04		200,000.00	46,068.96+	23.03%+	
Total Personnel Cost	25,968,361.27	30,683,672.39	45,343,700.00	45,343,700.00	14,660,027.61+	32.33%+	51,400,000.00
60001001/22020101 Local Transport & Travel-Training	490,950.00	730,000.00	3,500,000.00	2,000,000.00	1,270,000.00+	63.50%+	3,500,000.00
60001001/22020102 Local Transport & Travel-Others	601,667.38		2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,500,000.00
60001001/22020209 Utilities Services	562,900.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
60001001/22020301 Office Stationeries/Computer Consumables	515,500.00	170,000.00	1,500,000.00	1,500,000.00	1,330,000.00+	88.67%+	1,500,000.00
60001001/22020306 Printing of Security Documents	250,000.00		6,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	6,000,000.00
60001001/22020308 Instrument of drawing			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
60001001/22020314 Office Expenses	3,482,890.00	1,404,500.00	5,000,000.00	5,000,000.00	3,595,500.00+	71.91%+	5,000,000.00
60001001/22020321 Plan printing Machine			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
60001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	669,300.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
60001001/22020402 Maintenance of Office Furniture	242,500.00	33,000.00	1,500,000.00	1,500,000.00	1,467,000.00+	97.80%+	1,500,000.00
60001001/22020404 Maintenance of Office/ IT Equipment	306,650.00	227,000.00	1,500,000.00	1,500,000.00	1,273,000.00+	84.87%+	1,500,000.00
60001001/22020501 Local Training (Organising the Periodic budget review for th			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60001001/22020716 Satellite Imagery	16,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/22020803 Plant/Generator Fuel Cost	728,700.00	264,500.00	3,000,000.00	3,000,000.00	2,735,500.00+	91.18%+	3,000,000.00
60001001/22021001 Entertainment & Hospitality	3,918,400.00	1,750,000.00	6,000,000.00	2,000,000.00	250,000.00+	12.50%+	6,000,000.00
60001001/22021176 Jingles & Production of documentary			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60001001/22021184 Layout Preparation	677,959.58	597,000.00	2,000,000.00	2,000,000.00	1,403,000.00+	70.15%+	2,000,000.00
60001001/22021185 Land use and Allocation	50,000.00		3,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
60001001/22021187 State Master Plan Implementation			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost	12,513,416.96	5,176,000.00	51,500,000.00	39,500,000.00	34,324,000.00+	86.90%+	51,500,000.00
Total Recurrent Expenditure	38,481,778.23	35,859,672.39	96,843,700.00	84,843,700.00	48,984,027.61+	57.73%+	102,900,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL							
60002001/21010101 Basic Salary	26,951,473.87	25,070,451.21	35,000,000.00	26,000,000.00	929,548.79+	3.58%+	35,000,000.00
60002001/21020101 Housing/Rent Allowance	4,697,568.80	3,838,343.67	5,500,000.00	4,500,000.00	661,656.33+	14.70%+	6,000,000.00
60002001/21020102 Transport Allowance	2,221,167.52	2,135,433.58	3,000,000.00	3,000,000.00	864,566.42+	28.82%+	3,000,000.00
60002001/21020103 Meal Subsidy	1,575,432.81	1,513,083.36	2,000,000.00	2,000,000.00	486,916.64+	24.35%+	3,000,000.00
60002001/21020104 Utility Allowance	1,918,597.06	1,575,476.86	3,000,000.00	3,000,000.00	1,424,523.14+	47.48%+	3,000,000.00
60002001/21020105 Entertainment Allowance	350,444.25	70,780.06	1,000,000.00	1,000,000.00	929,219.94+	92.92%+	100,000.00
60002001/21020106 Leave Allowance	2,667,291.56	2,478,109.24	3,000,000.00	3,000,000.00	521,890.76+	17.40%+	3,000,000.00
60002001/21020107 Domestic and Staff Allowance	857,910.68	155,983.76	1,000,000.00	1,000,000.00	844,016.24+	84.40%+	500,000.00
60002001/21020108 Shift Allowance	22,935.02	42,603.21	35,000.00	45,000.00	2,396.79+	5.33%+	500,000.00
60002001/21020114 Other Allowances			15,000.00	65,000.00	65,000.00+	100.00%+	75,000.00
60002001/21020115 Domestic and Staff Allowance (Directors)	577,241.40	461,793.12	1,500,000.00	1,500,000.00	1,038,206.88+	69.21%+	1,000,000.00
60002001/21020119 Personal Assistant	285,970.19	51,994.58	375,000.00	375,000.00	323,005.42+	86.13%+	400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
60002001/21020123 Newspaper Allowance	171,582.18	31,196.76	200,000.00	200,000.00	168,803.24+	84.40%+	200,000.00
60002001/21020124 Vehicle Maintenance Allowance	857,910.68	155,983.76	1,000,000.00	996,000.00	840,016.24+	84.34%+	1,000,000.00
60002001/21020126 Inducement Allowance	3,612.64	3,700.76		4,000.00	299.24+	7.48%+	
Total Personnel Cost	43,159,138.66	37,584,933.93	56,625,000.00	46,685,000.00	9,100,066.07+	19.49%+	56,775,000.00
60002001/22020101 Local Travel and Transport - Training	896,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
60002001/22020102 Local Travel and Transport - Others	918,800.00	302,000.00	2,000,000.00	2,000,000.00	1,698,000.00+	84.90%+	2,000,000.00
60002001/22020209 Utilities Services	455,900.00	220,000.00	1,500,000.00	1,500,000.00	1,280,000.00+	85.33%+	1,500,000.00
60002001/22020301 Office Stationaries/Computer Consumable	662,800.00	119,000.00	2,000,000.00	2,000,000.00	1,881,000.00+	94.05%+	2,000,000.00
60002001/22020303 Newspapers			250,000.00	250,000.00	250,000.00+	100.00%+	2,000,000.00
60002001/22020305 Printing of Non security Documents	441,800.00	384,900.00	1,000,000.00	1,000,000.00	615,100.00+	61.51%+	1,000,000.00
60002001/22020306 Printing of Security Document			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020308 Instrutment of drawing	414,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020309 Uniform and Other Clothing (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020313 Flag and bantings			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020314 Office Expenses	705,925.00	165,000.00	2,000,000.00	500,000.00	335,000.00+	67.00%+	2,000,000.00
60002001/22020318 Binding of Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020319 Printing of Calendar			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020320 Advocacy (UNFPA)			350,000.00	350,000.00	350,000.00+	100.00%+	350,000.00
60002001/22020321 Plan printing Machine			2,500,000.00	300,000.00	300,000.00+	100.00%+	2,500,000.00
60002001/22020401 Maintenance of Motor Vehicle/Transport Cost	641,500.00	69,500.00	1,000,000.00	1,000,000.00	930,500.00+	93.05%+	1,000,000.00
60002001/22020402 Maintenance of Office Furniture	134,300.00		1,500,000.00	200,000.00	200,000.00+	100.00%+	1,500,000.00
60002001/22020404 Maintenance of Office/IT Equipment	33,200.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60002001/22020405 Maintenance of Plants & Generator	301,700.00	140,000.00	1,000,000.00	1,000,000.00	860,000.00+	86.00%+	1,000,000.00
60002001/22020414 Maintenance of Computer/Internet Expansion			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60002001/22020501 Local Training			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
60002001/22020602 Consultancy Services				27,300,000.00	27,300,000.00+	100.00%+	
60002001/22021001 Entertainment & Hospitality	497,353.03		500,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
60002001/22021003 Publicity & Advertisement/Awareness	30,000.00		1,500,000.00	1,490,000.00	1,490,000.00+	100.00%+	1,500,000.00
60002001/22020023 National council			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,500,000.00
Total Overhead Cost	6,133,278.03	1,400,400.00	33,100,000.00	50,090,000.00	48,689,600.00+	97.20%+	32,350,000.00
Total Recurrent Expenditure	49,292,416.69	38,985,333.93	89,725,000.00	96,775,000.00	57,789,666.07+	59.72%+	89,125,000.00
68001001 - MIN. OF METROPOLITAN AND URBAN DEV.							
68001001/21010101 Basic Salary	14,077,013.96		20,200,000.00				
68001001/21010101 Housing/Rent Allowance	1,608,415.55		3,900,000.00				
68001001/21020102 Transport Allowance	1,032,297.40		2,500,000.00				
68001001/21020103 Meal Subsidy	736,123.58		2,500,000.00				
68001001/21020104 Utility Allowance	736,378.45		2,500,000.00				
68001001/21010105 Entertainment Allowance	3,843.84		500,000.00				
68001001/21020106 Leave Allowance	1,109,900.86		2,200,000.00				
68001001/21010107 Domestic and Staff Allowance	38,482.76		500,000.00				
68001001/21020108 Shift Allowance	16,037.80		50,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
68001001/21020111 Hazard Allowance			50,000.00				
68001001/21020115 Domestic Staff Allowance - Directors	38,482.76						
Total Personnel Cost	19,396,976.96		34,900,000.00				
68001001/22020101 Local Travel and Transport - Training	230,507.05		1,500,000.00				
68001001/22020102 Local Travel and Transport - Others	1,309,950.00		1,500,000.00				
68001001/22020301 Office Stationaries/Computer Consumables	229,200.00		2,000,000.00				
68001001/22020305 Printing of Non security Documents	32,000.00		1,000,000.00				
68001001/22020314 Office Expenses			2,000,000.00				
68001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	20,000.00		1,000,000.00				
68001001/22020402 Maintenance of office Furniture	523,200.00		1,000,000.00				
68001001/22020403 Maintenance of Office Building Residential Qtrs.			3,000,000.00				
68001001/22020404 Maintenance of Office / IT Equipment			1,000,000.00				
68001001/22020405 Maintenance of Plants and Generators	271,000.00						
68001001/22020414 Maintenance of computers/internet expansion	142,600.00		1,000,000.00				
68001001/22020501 Local Training			1,000,000.00				
68001001/22020710 Consultancy Services			1,000,000.00				
68001001/22020801 Motor Vehicle Fuel Cost	219,000.00		1,000,000.00				
68001001/22021001 Entertainment & Hospitality	6,190,100.00		7,500,000.00				
68001001/22021003 Publicity & Advertisements/Awareness			1,000,000.00				
68001001/22021023 National council			5,000,000.00				
68001001/22021026 Allowance for Casual workers			1,000,000.00				
68001001/22021187 Implementation of State Master Plan			3,000,000.00				
Total Overhead Cost	9,167,557.05		35,500,000.00				
Total Recurrent Expenditure	28,564,534.01		70,400,000.00				
70001001 - MIN. OF ANIMAL HUSBANDRY AND NORMADIC AFF.							
70001001/21010101 Basic Salary	257,483,253.03		280,000,000.00				
70001001/21020101 Housing / Rent Allowance	808,220.99		1,500,000.00				
70001001/21020102 Transport Allowance	862,025.09		1,000,000.00				
70001001/21020203 Meal Subsidy	526,899.10		980,000.00				
70001001/21020104 Utility Allowance	526,899.10		980,000.00				
70001001/21020105 Entertainment Allowance			20,000.00				
70001001/21020106 Leave Allowance	621,708.69		1,500,000.00				
70001001/21020108 Shift Allowance	14,378,553.95		17,800,000.00				
70001001/21020111 Harvard Allowance	9,345,000.00		10,000,000.00				
70001001/21020115 Domestic and Staff Allowance (Directors)			50,000.00				
70001001/21020131 Call Duty Pharmacist/Lab Scientist	12,182,320.00		13,000,000.00				
70001001/21020132 Call Duty Doctors	26,786,800.00		29,000,000.00				
70001001/21020143 Adjustment Allowance			100,000.00				
70001001/21020167 Allowance for Veterinary Doctors (NYSC)	23,762,452.35						
Total Personnel Cost	347,284,132.30		355,930,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
70001001/22020101 Local Travel & Transport -Training			1,000,000.00				
70001001/22020102 Local Transport & Travel -Others	508,100.00		2,000,000.00				
70001001/22020209 Utilities Service			50,000.00				
70001001/22020301 Office Stationaries /Computer Consumables	379,240.00		1,000,000.00				
70001001/22020314 Office Expenses	3,426,905.88		3,500,000.00				
70001001/22020401 Maintenance of Motor Vehicles/Transport Equipment's	84,700.00		2,000,000.00				
70001001/22020402 Maintenance of Office Furniture	155,200.00		500,000.00				
70001001/22020403 Maintenance of Institutional Buildings			1,000,000.00				
70001001/22020405 Maintenance of Plants & Generators	52,500.00		1,000,000.00				
70001001/22020501 Local Training			1,000,000.00				
70001001/22020507 Training Program & Improved Comm. Livestock			1,000,000.00				
70001001/22020607 Poultry Production			3,500,000.00				
70001001/22020652 Nomadic Affairs	140,000.00		500,000.00				
70001001/22020709 Planning and Research	140,000.00		500,000.00				
70001001/22020710 Veterinary Service	307,000.00		2,000,000.00				
70001001/22020711 Livestock Services	140,000.00		1,000,000.00				
70001001/22021001 Entertainment & Hospitality	5,107,000.00		5,000,000.00				
70001001/22021002 Honorarium & Sitting Allowance	60,000.00		200,000.00				
70001001/22021003 Publicity & Advertisement/Allowance	74,000.00		1,000,000.00				
70001001/22021017 National/State Agricultural Show			1,000,000.00				
70001001/22021022 Training Programme			1,000,000.00				
70001001/22021023 National Council			1,000,000.00				
70001001/22021060 HIV/AIDS Control Programme			500,000.00				
70001001/22021237 Allowance for NYSC Veterinary Doctors			30,000,000.00				
70001001/22040109 Grant to Communities & NGOs			200,000.00				
Total Overhead Cost	10,574,645.88		61,450,000.00				
Total Recurrent Expenditure	357,858,778.18		417,380,000.00				
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/21010101 Basic Salary	24,160,409.74	24,288,041.41	24,700,000.00	24,700,000.00	411,958.59+	1.67%+	25,700,000.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries	16,373,035.30	14,412,609.90	22,000,000.00	22,000,000.00	7,587,390.10+	34.49%+	21,000,000.00
18011001/21020101 Housing/Rent Allowance	4,615,445.19	4,438,464.97	4,300,000.00	4,440,000.00	1,535.03+	0.03%+	4,600,000.00
18011001/21020102 Transport Allowance	2,133,177.27	2,129,306.26	2,200,000.00	2,200,000.00	70,693.74+	3.21%+	2,200,000.00
18011001/21020103 Meal Subsidy	1,504,198.46	1,497,296.98	1,500,000.00	1,500,000.00	2,703.02+	0.18%+	1,600,000.00
18011001/21020104 Utility Allowance	2,000,381.22	1,931,088.24	1,900,000.00	1,932,000.00	911.76+	0.05%+	1,900,000.00
18011001/21020105 Entertainment Allowance	396,114.53	438,508.70	400,000.00	439,000.00	491.30+	0.11%+	400,000.00
18011001/21020106 Leave Allowance	3,416,302.87	2,231,706.82	2,500,000.00	2,500,000.00	268,293.18+	10.73%+	2,600,000.00
18011001/21020107 Domestic and Staff Allowance	1,240,461.96	1,084,478.20	1,900,000.00	2,189,000.00	1,104,521.80+	50.46%+	1,900,000.00
18011001/21020108 Shift Allowance	269,251.94	151,354.08	180,000.00	180,000.00	28,645.92+	15.91%+	180,000.00
18011001/21020110 Medical Allowance	11,242,726.00	11,415,559.10	12,000,000.00	12,000,000.00	584,440.90+	4.87%+	12,200,000.00
18011001/21020111 Hazard Allowance	12,474,741.43	12,598,519.59	13,000,000.00	13,000,000.00	401,480.41+	3.09%+	13,500,000.00
18011001/21020115 Domestic and Staff Allowance (Directors)		156,814.31	1,420,000.00	807,000.00	650,185.69+	80.57%+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
18011001/21020118 Robe Allowance	995,958.30	853,222.91	1,000,000.00	1,000,000.00	146,777.09+	14.68%+	1,200,000.00
18011001/21020119 Personal Assistant	413,487.06	361,492.70	350,000.00	361,500.00	7.30+	0.00%+	320,000.00
18011001/21020120 Journal Allowance	1,195,148.92	1,028,292.11	1,200,000.00	1,200,000.00	171,707.89+	14.31%+	1,500,000.00
18011001/21020121 Judicial Allowance	168,515.00	149,949.00	450,000.00	450,000.00	300,051.00+	66.68%+	124,000.00
18011001/21020123 Newspaper Allowance	248,092.44	216,885.68	200,000.00	217,000.00	114.32+	0.05%+	200,000.00
18011001/21020124 Vehicle Maintenance Allowance	1,240,461.96	1,960,130.70	1,000,000.00	1,960,131.00	0.30+	0.00%+	1,000,000.00
18011001/21020126 Inducement Allowance	10,777,116.07	11,952,714.09	12,300,000.00	12,300,000.00	347,285.91+	2.82%+	12,700,000.00
18011001/21020127 Domestic Staff (Lawyers)	1,262,203.20						
18011001/21020128 Research Allowance	896,361.76	830,321.44	900,000.00	900,000.00	69,678.56+	7.74%+	1,200,000.00
Total Personnel Cost	97,023,590.62	94,126,757.19	105,400,000.00	106,275,631.00	12,148,873.81+	11.43%+	107,524,000.00
18011001/22020101 Local Travel and Transport - Training	1,201,000.00	678,200.00	1,600,000.00	1,600,000.00	921,800.00+	57.61%+	1,600,000.00
18011001/22020203 Internet Access Charges	323,000.00	444,000.00	950,000.00	950,000.00	506,000.00+	53.26%+	950,000.00
18011001/22020205 Water Rate	206,350.00	185,350.00	600,000.00	600,000.00	414,650.00+	69.11%+	600,000.00
18011001/22020301 Office Stationeries/Computer Consumables	272,000.00	242,739.33	1,500,000.00	1,500,000.00	1,257,260.67+	83.82%+	1,500,000.00
18011001/22020305 Printing of Non security Documents	2,288,000.00	67,850.00	1,500,000.00	624,369.00	556,519.00+	89.13%+	1,500,000.00
18011001/22020306 Printing of Security Documents	1,500,000.00	685,000.00	2,500,000.00	2,500,000.00	1,815,000.00+	72.60%+	2,000,000.00
18011001/22020314 Office Expenses	3,467,105.35	3,190,650.00	4,000,000.00	4,000,000.00	809,350.00+	20.23%+	4,000,000.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,056,400.00	619,200.00	2,000,000.00	2,000,000.00	1,380,800.00+	69.04%+	2,000,000.00
18011001/22020402 Maintenance of Office Furniture	1,835,550.00	188,000.00	2,500,000.00	2,500,000.00	2,312,000.00+	92.48%+	2,500,000.00
18011001/22020404 Maintenance of Office / IT Equipment	37,500.00	736,600.00	2,000,000.00	2,000,000.00	1,263,400.00+	63.17%+	2,000,000.00
18011001/22020405 Maintenance of Plants and Generators	95,100.00	23,000.00	1,000,000.00	1,000,000.00	977,000.00+	97.70%+	1,000,000.00
18011001/22020441 Maintenance of Computers/internet expansion	451,050.00	71,000.00	1,000,000.00	1,000,000.00	929,000.00+	92.90%+	1,000,000.00
18011001/22020501 Local Training	960,000.00	1,092,000.00	1,500,000.00	1,500,000.00	408,000.00+	27.20%+	1,500,000.00
18011001/22020703 Legal Services	287,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
18011001/22020801 Motor Vehicle Fuel Cost	389,900.00	290,500.00	900,000.00	900,000.00	609,500.00+	67.72%+	900,000.00
18011001/22020803 Plant/Generator Fuel Cost	157,850.00	158,500.00	1,500,000.00	1,500,000.00	1,341,500.00+	89.43%+	1,500,000.00
18011001/22021001 Entertainment & Hospitality	4,283,850.00	3,412,200.00	6,000,000.00	6,000,000.00	2,587,800.00+	43.13%+	6,000,000.00
18011001/22021002 Honorarium and Sitting Allowance	954,800.00						
18011001/22021003 Publicity and Advertisements			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
18011001/22021006 Postages and Courier Services	3,200.00	13,000.00	350,000.00	350,000.00	337,000.00+	96.29%+	350,000.00
18011001/22021007 Welfare Packages	1,659,700.00	1,507,700.00	3,500,000.00	3,500,000.00	1,992,300.00+	56.92%+	3,000,000.00
18011001/22021028 Board Allowance	12,949,600.00	954,800.00	11,000,000.00	11,000,000.00	10,045,200.00+	91.32%+	3,900,000.00
18011001/22021035 National Conference on NBA			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
18011001/22021085 Dressing Allowance	500,000.00	300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+	1,000,000.00
18011001/22021086 Payment of Damage			350,000.00	350,000.00	350,000.00+	100.00%+	350,000.00
18011001/22040109 Grant to Communities/NGO's			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
Total Overhead Cost	34,878,955.35	14,860,289.33	49,850,000.00	48,974,369.00	34,114,079.67+	69.66%+	41,750,000.00
Total Recurrent Expenditure	131,902,545.97	108,987,046.52	155,250,000.00	155,250,000.00	46,262,953.48+	29.80%+	149,274,000.00
26001001 - MINISTRY OF JUSTICE							
26001001/21010101 Basic Salary	38,533,228.89	39,091,554.89	40,000,000.00	40,000,000.00	908,445.11+	2.27%+	50,000,000.00
26001001/21020101 Housing/Rent Allowance	5,977,194.51	6,439,048.81	8,500,000.00	8,500,000.00	2,060,951.19+	24.25%+	8,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
26001001/21020102 Transport Allowance	2,604,888.61	2,864,713.06	3,600,000.00	3,600,000.00	735,286.94+	20.42%+	3,500,000.00
26001001/21020103 Meal Subsidy	1,677,202.57	1,978,080.66	2,500,000.00	2,500,000.00	521,919.34+	20.88%+	3,000,000.00
26001001/21020104 Utility Allowance	1,677,202.57	1,978,080.66	2,500,000.00	2,500,000.00	521,919.34+	20.88%+	3,000,000.00
26001001/21020105 Entertainment Allowance	146,388.31	59,754.24	150,000.00	150,000.00	90,245.76+	60.16%+	150,000.00
26001001/21020106 Leave Allowance	3,184,424.05	3,909,156.12	4,000,000.00	4,000,000.00	90,843.88+	2.27%+	5,000,000.00
26001001/21020108 Shift Allowance	124,808.88	125,751.36	150,000.00	150,000.00	24,248.64+	16.17%+	250,000.00
26001001/21020110 Medical Allowance	14,441,834.87	16,420,676.81	18,000,000.00	18,000,000.00	1,579,323.19+	8.77%+	20,000,000.00
26001001/21020111 Hazard Allowance	26,724,886.58	30,342,452.83	25,000,000.00	30,455,000.00	112,547.17+	0.37%+	35,000,000.00
26001001/21020116 Domestic and Staff Allowance (Directors Judiciary)	1,417,978.60	1,458,461.36	4,500,000.00	4,500,000.00	3,041,538.64+	67.59%+	5,000,000.00
26001001/21020118 Robe Allowance	17,150,837.25	15,258,993.37	15,000,000.00	15,300,000.00	41,006.63+	0.27%+	20,000,000.00
26001001/21020120 Journal Allowance	16,675,593.88	17,684,566.06	20,000,000.00	19,700,000.00	2,015,433.94+	10.23%+	25,000,000.00
26001001/21020121 Judicial Allowance	2,686,601.10	3,461,352.00	4,000,000.00	4,000,000.00	538,648.00+	13.47%+	4,500,000.00
26001001/21020124 Vehicle Maintenance Allowance	77,991.88						
26001001/21020126 Inducement Allowance	14,616,576.66	18,072,425.90	20,000,000.00	20,000,000.00	1,927,574.10+	9.64%+	20,000,000.00
26001001/21020127 Domestic Staff (Lawyers)	73,608,209.38	56,213,849.08	55,000,000.00	56,250,000.00	36,150.92+	0.06%+	55,000,000.00
26001001/21020128 Research Allowance	11,142,478.73	13,206,323.29	12,000,000.00	13,210,000.00	3,676.71+	0.03%+	16,000,000.00
26001001/21020129 Legislative Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	800,000.00
26001001/21020149 Inducement/Stress Allowance			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
Total Personnel Cost	232,468,327.32	228,565,240.50	235,550,000.00	243,465,000.00	14,899,759.50+	6.12%+	274,850,000.00
26001001/22020102 Local Travel and Transport - Others	2,809,174.00	2,369,700.00	5,000,000.00	5,000,000.00	2,630,300.00+	52.61%+	3,000,000.00
26001001/22020305 Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26001001/22020314 Office Expenses	3,733,200.00	795,770.00	6,000,000.00	3,000,000.00	2,204,230.00+	73.47%+	6,000,000.00
26001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,221,750.00	519,400.00	2,000,000.00	2,000,000.00	1,480,600.00+	74.03%+	2,000,000.00
26001001/22020402 Maintenance of office Furniture	104,700.00	134,000.00	1,500,000.00	1,500,000.00	1,366,000.00+	91.07%+	1,500,000.00
26001001/22020404 Maintenance of computers/internet expansion			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
26001001/22020414 Maintenance of computers/internet expansion	146,000.00	19,500.00		20,000.00	500.00+	2.50%+	
26001001/22020417 Maintenance of Robes			1,000,000.00	980,000.00	980,000.00+	100.00%+	1,000,000.00
26001001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
26001001/22020703 Court Order			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26001001/22020700 Special Services			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
26001001/22021001 Entertainment & Hospitality	4,500,000.00	1,750,000.00	6,000,000.00	6,000,000.00	4,250,000.00+	70.83%+	6,000,000.00
26001001/22021027 State Case and Briefs	10,000,000.00	4,650,000.00	50,000,000.00	12,085,000.00	7,435,000.00+	61.52%+	10,000,000.00
26001001/22021029 Law Revision			10,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
26001001/22021030 Committee of Prerogative of Mercy			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
26001001/22021031 Publication of Gazette			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
26001001/22021032 Continued Legal Education			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
26001001/22021033 State Witness Allowance	784,000.00	263,000.00	3,000,000.00	3,000,000.00	2,737,000.00+	91.23%+	3,000,000.00
26001001/22021034 Law officer Practicing Fees			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
26001001/22021035 National Conference on NBA		4,242,000.00	8,000,000.00	4,242,000.00			6,000,000.00
26001001/22021036 Prison Decongestion			10,000,000.00	3,758,000.00	3,758,000.00+	100.00%+	5,000,000.00
26001001/22021060 HIV/AIDS Control Programme			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
26001001/22021079 Furniture Allowance			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
26001001/22021106 Robes	2,000,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
26001001/22021216 Law Reports Journals Books and Periodicals			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26001001/22021273 Law Graduate Allowance		51,857,500.00	40,000,000.00	60,000,000.00	8,142,500.00+	13.57%+	30,000,000.00
26001001/22021279 Court Processes and Case Management			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
26001001/22021280 International Bar Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
26001001/22030113 Judgement Debt	13,125,549.86		20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26001001/22030114 Legal Fees		20,000,000.00	100,000,000.00	30,000,000.00	10,000,000.00+	33.33%+	30,000,000.00
26001001/22040109 Grant to Communities/NGO's			8,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	38,424,373.86	86,600,870.00	319,750,000.00	180,835,000.00	94,234,130.00+	52.11%+	165,750,000.00
Total Recurrent Expenditure	270,892,701.18	315,166,110.50	555,300,000.00	424,300,000.00	109,133,889.50+	25.72%+	440,600,000.00
26006001 - COLLEGE OF LEGAL & ISLAMIC STUDIES							
66019002/21010103 Consolidated Salaries	207,138,452.22	158,646,593.27	205,000,000.00	205,000,000.00	46,353,406.73+	22.61%+	220,000,000.00
66019002/21020174 Leave Allowance							15,000,000.00
Total Personnel Cost	207,138,452.22	158,646,593.27	205,000,000.00	205,000,000.00	46,353,406.73+	22.61%+	235,000,000.00
66019002/22020102 Local Travel and Transports - Others	2,629,400.00	1,532,842.50	2,500,000.00	2,500,000.00	967,157.50+	38.69%+	2,500,000.00
66019002/22020106 Fertilizer Transport Cost			50,000.00	50,000.00	50,000.00+	100.00%+	20,000.00
66019002/22020201 Electricity Charges	221,145.74	459,000.00	1,500,000.00	1,500,000.00	1,041,000.00+	69.40%+	1,200,000.00
66019002/22020202 Telephone Charges			200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
66019002/22020203 Internet Access Charges			300,000.00	300,000.00	300,000.00+	100.00%+	500,000.00
66019002/22020205 Water Rate	932,128.00	211,300.00	1,500,000.00	1,500,000.00	1,288,700.00+	85.91%+	500,000.00
66019002/22020209 Utilities Services			200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
66019002/22020301 Office Stationaries/Computer Consumables	632,400.00	573,750.00	2,000,000.00	2,000,000.00	1,426,250.00+	71.31%+	2,000,000.00
66019002/22020302 Books/Materials		2,239,700.00	2,000,000.00	2,500,000.00	260,300.00+	10.41%+	2,000,000.00
66019002/22020303 Newspapers	112,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	350,000.00
66019002/22020304 Magazines & Periodicals	475,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	350,000.00
66019002/22020305 Printing of Non security Documents		1,051,000.00	500,000.00	1,052,000.00	1,000.00+	0.10%+	700,000.00
66019002/22020306 Printing of Security Documents	219,500.00		500,000.00	800,000.00	800,000.00+	100.00%+	500,000.00
66019002/22020307 Drugs & Medical Supplies	718,900.00	42,850.00	1,500,000.00	1,500,000.00	1,457,150.00+	97.14%+	1,000,000.00
66019002/22020309 Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/22020310 Teaching Practice Expenses	1,706,400.00		3,000,000.00				1,500,000.00
66019002/22020314 Office Expenses	6,235,487.37	5,882,600.00	7,000,000.00	7,000,000.00	1,117,400.00+	15.96%+	7,000,000.00
66019002/22020316 School Library	7,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	700,000.00
66019002/22020401 Maintenance of Motor Vehicles/Transport Equipment	875,100.00	380,850.00	3,000,000.00	3,000,000.00	2,619,150.00+	87.31%+	2,000,000.00
66019002/22020402 Maintenance of office Furniture		30,000.00	1,500,000.00	1,500,000.00	1,470,000.00+	98.00%+	1,000,000.00
66019002/22020403 Maintenance of Institutional Building	785,120.00	879,950.00	3,000,000.00	3,000,000.00	2,120,050.00+	70.67%+	2,000,000.00
66019002/22020404 Maintenance of office/ IT Equipment	885,300.00	290,000.00	1,000,000.00	1,000,000.00	710,000.00+	71.00%+	1,000,000.00
66019002/22020405 Maintenance of Plants and Generators	279,725.00	148,500.00	1,500,000.00	1,500,000.00	1,351,500.00+	90.10%+	1,200,000.00
66019002/22020406 Other Maintenance Services	374,160.00	267,400.00	2,000,000.00	2,000,000.00	1,732,600.00+	86.63%+	1,000,000.00
66019002/22020413 Minor Road Maintenance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
66019002/22020426 Machine Tools			500,000.00	500,000.00	500,000.00+	100.00%+	300,000.00
66019002/22020447 Maintenance of Play Field Parks and Gardens	219,000.00	33,600.00	1,000,000.00	1,000,000.00	966,400.00+	96.64%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66019002/22020448 Student Hostels Maintenance	2,025,050.00	326,750.00	3,000,000.00	3,000,000.00	2,673,250.00+	89.11%+	3,000,000.00
66019002/22020451 Maintenance of Electricity	941,700.00	284,570.00	3,000,000.00	3,000,000.00	2,715,430.00+	90.51%+	3,000,000.00
66019002/22020452 Maintenance of Residential Building	19,200.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
66019002/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66019002/22020508 Local Conference	267,500.00	411,000.00	1,000,000.00	1,000,000.00	589,000.00+	58.90%+	1,000,000.00
66019002/22020510 Senior Staff Training & Development	980,000.00	480,000.00	3,000,000.00	3,000,000.00	2,520,000.00+	84.00%+	2,000,000.00
66019002/22020511 Junior Staff Training & Development	140,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
66019002/22020601 Security Services	865,100.00	15,000.00	1,000,000.00	1,000,000.00	985,000.00+	98.50%+	600,000.00
66019002/22020605 Cleaning & Fumigating Services	346,500.00	204,800.00	1,000,000.00	1,000,000.00	795,200.00+	79.52%+	500,000.00
66019002/22020609 Sports Games and Clinic	216,800.00	95,000.00	1,500,000.00	1,500,000.00	1,405,000.00+	93.67%+	1,000,000.00
66019002/22020637 Audit Fees and Expenses	230,000.00	970,000.00	700,000.00	1,000,000.00	30,000.00+	3.00%+	700,000.00
66019002/22020703 Legal Services		85,000.00	300,000.00	300,000.00	215,000.00+	71.67%+	300,000.00
66019002/22020801 Motor Vehicle Fuel Cost	301,550.00	1,181,000.00	1,500,000.00	1,500,000.00	319,000.00+	21.27%+	1,500,000.00
66019002/22020803 Plant/Generator fuel Cost	2,733,000.00	1,054,600.00	3,000,000.00	3,000,000.00	1,945,400.00+	64.85%+	3,000,000.00
66019002/22020901 Bank Charges (Other Than Interest)	115,793.71	1,028,720.00	500,000.00	1,029,000.00	280.00+	0.03%+	500,000.00
66019002/22020907 Teaching Practice				2,700,000.00	2,700,000.00+	100.00%+	
66019002/22021001 Entertainment & Hospitality	2,255,900.98	803,850.00	5,000,000.00	5,000,000.00	4,196,150.00+	83.92%+	3,000,000.00
66019002/22021002 Seminars and Workshops	807,500.00	543,000.00	1,000,000.00	1,000,000.00	457,000.00+	45.70%+	1,000,000.00
66019002/22021003 Publicity & Advertisements/Awareness	213,000.00	695,000.00	1,500,000.00	1,500,000.00	805,000.00+	53.67%+	1,000,000.00
66019002/22021004 Medical Expenses	564,550.00	871,000.00	500,000.00	1,500,000.00	629,000.00+	41.93%+	500,000.00
66019002/22021006 Postage & Courier Services	60,000.00	15,000.00	350,000.00	350,000.00	335,000.00+	95.71%+	150,000.00
66019002/22021007 Gifts and Donations by the University	3,986,200.00	2,439,000.00	5,000,000.00	5,000,000.00	2,561,000.00+	51.22%+	3,000,000.00
66019002/22021017 Public Relations	954,000.00	100,000.00	3,000,000.00	3,000,000.00	2,900,000.00+	96.67%+	1,500,000.00
66019002/22021023 Council Member's Expenses		772,157.50	2,000,000.00	772,200.00	42.50+	0.01%+	
66019002/22021027 Accreditation Expenses	2,811,700.00	1,870,900.00	15,000,000.00	13,000,000.00	11,129,100.00+	85.61%+	15,000,000.00
66019002/22021079 Furniture Allowance			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	3,000,000.00
66019002/22021110 Committee Works General	427,000.00	351,000.00	500,000.00	500,000.00	149,000.00+	29.80%+	500,000.00
66019002/22021237 Allowance for NYSC			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/22021292 Welfare Packages			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
66019002/22021293 Ceremonies and Functions			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
66019002/22021306 Computerisation of Bursary		105,850.00	1,000,000.00	1,000,000.00	894,150.00+	89.42%+	700,000.00
66019002/22021311 Academic Gowns		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	50.00%+	2,000,000.00
66019002/22021314 External Examiner's Fees and Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
66019002/22021315 Examination Printing and Stationaries	2,172,500.00	1,822,600.00	3,500,000.00	3,500,000.00	1,677,400.00+	47.93%+	3,500,000.00
66019002/22021316 Consumables/Cleaning Materials	132,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66019002/22021319 Students Union	15,000.00	25,000.00	500,000.00	500,000.00	475,000.00+	95.00%+	500,000.00
66019002/22021320 Graduation Ceremony Expenses	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66019002/22021321 SIWES	1,990,000.00	2,175,000.00	3,000,000.00	3,000,000.00	825,000.00+	27.50%+	700,000.00
66019002/22021325 Council Member's Hotel Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	700,000.00
66019002/22021326 Council Member's Transport and Travelling		500,000.00	1,000,000.00	1,000,000.00	500,000.00+	50.00%+	700,000.00
66019002/22021327 Council Member's Committee Expenses	48,000.00	1,032,000.00	1,000,000.00	1,032,100.00	100.00+	0.01%+	700,000.00
66019002/22021330 Council Sitting Expenses		60,000.00		614,700.00	554,700.00+	90.24%+	2,000,000.00
66019002/22021346 Matriculation Expenses	1,643,000.00	1,951,000.00	2,000,000.00	2,000,000.00	49,000.00+	2.45%+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total Overhead Cost	47,570,810.80	37,292,140.00	131,100,000.00	131,400,000.00	94,107,860.00+	71.62%+	105,570,000.00
Total Recurrent Expenditure	254,709,263.02	195,938,733.27	336,100,000.00	336,400,000.00	140,461,266.73+	41.75%+	340,570,000.00
26051001 - HIGH COURT OF JUSTICE							
26051001/21010101 Basic Salary	418,693,359.57	409,507,029.77	430,000,000.00	415,221,000.00	5,713,970.23+	1.38%+	430,000,000.00
26051001/21020101 Housing/Rent Allowance	61,805,614.14	62,399,175.79	70,000,000.00	70,000,000.00	7,600,824.21+	10.86%+	70,000,000.00
26051001/21020102 Transport Allowance	35,440,030.50	35,138,259.38	40,000,000.00	40,000,000.00	4,861,740.62+	12.15%+	25,000,000.00
26051001/21020103 Meal Subsidy	23,081,188.53	24,921,270.11	30,000,000.00	30,000,000.00	5,078,729.89+	16.93%+	30,000,000.00
26051001/21020104 Utility Allowance	25,705,637.11	25,330,417.74	30,000,000.00	30,000,000.00	4,669,582.26+	15.57%+	30,000,000.00
26051001/21020105 Entertainment Allowance	662,898.99	621,160.80	1,000,000.00	1,000,000.00	378,839.20+	37.88%+	1,000,000.00
26051001/21020106 Leave Allowance	41,046,760.30	40,950,710.37	45,000,000.00	44,468,000.00	3,517,289.63+	7.91%+	45,000,000.00
26051001/21020107 Domestic Staff Allowance	1,324,961.96	1,091,886.32		1,091,963.00	76.68+	0.01%+	
26051001/21020108 Shift Allowance	1,817,212.41	1,725,670.58	2,500,000.00	2,500,000.00	774,329.42+	30.97%+	2,500,000.00
26051001/21020110 Medical Allowance	196,016,230.18	193,570,788.63	200,000,000.00	200,000,000.00	6,429,211.37+	3.21%+	185,000,000.00
26051001/21020111 Hazard Allowance	216,793,620.72	215,944,204.56	230,000,000.00	230,000,000.00	14,055,795.44+	6.11%+	200,000,000.00
26051001/21020115 Domestic and Staff Allowance (Directors)	3,194,951.85	577,241.40	2,500,000.00	2,500,000.00	1,922,758.60+	76.91%+	2,500,000.00
26051001/21020116 Domestic and Staff Allowance (Directors Judiciary)	5,798,145.95	10,768,171.05	10,000,000.00	10,768,200.00	28.95+	0.00%+	10,000,000.00
26051001/21020117 Domestic and Staff Allowance (General)	420,850.00	155,983.76	2,000,000.00	2,000,000.00	1,844,016.24+	92.20%+	2,000,000.00
26051001/21020118 Robe Allowance	17,645,402.62	31,616,136.67	25,000,000.00	31,616,200.00	63.33+	0.00%+	25,000,000.00
26051001/21020119 Personal Assistant	441,953.93	415,956.64	500,000.00	500,000.00	84,043.36+	16.81%+	500,000.00
26051001/21020120 Journal Allowance	23,658,661.71	22,390,328.16	25,000,000.00	25,000,000.00	2,609,671.84+	10.44%+	25,000,000.00
26051001/21020121 Judicial Allowance	7,310,881.00	8,702,265.00	10,000,000.00	10,000,000.00	1,297,735.00+	12.98%+	10,000,000.00
26051001/21020122 Constituency Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
26051001/21020123 Newspaper Allowance	265,172.46	249,574.08	250,000.00	250,000.00	425.92+	0.17%+	250,000.00
26051001/21020124 Vehicle Maintenance Allowance	1,325,861.96	1,247,870.08	2,000,000.00	2,000,000.00	752,129.92+	37.61%+	2,000,000.00
26051001/21020125 Contract Addition	76,205.64	59,209.65	200,000.00	200,000.00	140,790.35+	70.40%+	200,000.00
26051001/21020126 Inducement Allowance	203,297,691.67	202,884,768.06	220,000,000.00	202,885,700.00	931.94+	0.00%+	200,000,000.00
26051001/21020127 Domestic Staff (Lawyers)	30,292,876.80	51,040,341.90	60,000,000.00	59,650,000.00	8,609,658.10+	14.43%+	50,000,000.00
26051001/21020128 Research Allowance	17,331,681.02	16,792,746.80	25,000,000.00	23,000,000.00	6,207,253.20+	26.99%+	25,000,000.00
26051001/21020137 Audit Inducement Allowance				500,000.00	500,000.00+	100.00%+	250,000.00
26051001/21020143 Adjustment Allowance	94,492.84	339,566.19		353,000.00	13,433.81+	3.81%+	500,000.00
26051001/21020162 Rent Subsidy	50,163,670.63	48,607,229.08	47,000,000.00	49,000,000.00	392,770.92+	0.80%+	47,000,000.00
26051001/21020164 Robe Allowance (Judges)		3,779,000.00	3,500,000.00	7,949,000.00	4,170,000.00+	52.46%+	5,000,000.00
26051001/21020165 Medical Allowance (Judges)		30,000,000.00	20,000,000.00	30,000,000.00			
26051001/21021287 Accommodation Allowance				500,000.00	500,000.00+	100.00%+	500,000.00
Total Personnel Cost	1,383,706,014.49	1,440,826,962.57	1,531,550,000.00	1,533,053,063.00	92,226,100.43+	6.02%+	1,424,300,000.00
26051001/22020101 Local Travel and Transport - Training	205,800.00		2,000,000.00	3,500,000.00	3,500,000.00+	100.00%+	2,000,000.00
26051001/22020102 Local Travel and Transport - Others	11,019,500.00	4,413,000.00	15,000,000.00	10,000,000.00	5,587,000.00+	55.87%+	10,000,000.00
26051001/22020209 Utilities Services	1,802,805.00	1,753,500.00	2,500,000.00	2,500,000.00	746,500.00+	29.86%+	2,500,000.00
26051001/22020301 Office Stationaries/Computer Consumables	7,726,100.00	6,400,200.00	10,000,000.00	10,000,000.00	3,599,800.00+	36.00%+	8,000,000.00
26051001/22020302 Books/Materials	2,465,000.00	2,192,000.00	5,000,000.00	5,000,000.00	2,808,000.00+	56.16%+	5,000,000.00
26051001/22020303 Newspapers			5,000,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
26051001/22020305 Printing of Non security Documents	6,951,000.00	3,695,000.00	10,000,000.00	5,000,000.00	1,305,000.00+	26.10%+	8,000,000.00
26051001/22020314 Office Expenses	6,829,290.00	9,381,240.00	25,000,000.00	15,000,000.00	5,618,760.00+	37.46%+	15,000,000.00
26051001/22020319 Printing of Calendar			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
26051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,246,000.00	3,615,200.00	5,000,000.00	5,000,000.00	1,384,800.00+	27.70%+	5,000,000.00
26051001/22020402 Maintenance of office Furniture	1,803,950.00	1,424,200.00	5,000,000.00	5,000,000.00	3,575,800.00+	71.52%+	5,000,000.00
26051001/22020404 Maintenance of Office/ IT Equipment			5,000,000.00	4,787,000.00	4,787,000.00+	100.00%+	5,000,000.00
26051001/22020405 Maintenance of Plants and Generators	3,996,560.00	5,212,560.00	5,000,000.00	20,213,000.00	15,000,440.00+	74.21%+	5,000,000.00
26051001/22020406 Other Maintenance Services	240,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
26051001/22020501 Local Training			10,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	15,000,000.00
26051001/22020601 Security Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
26051001/22020603 Residential Rent			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
26051001/22020605 Cleaning & Fumigating Services				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
26051001/22020609 Sports Games and Clinic			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
26051001/22020663 Government Rented Quarters	2,100,000.00	12,600,000.00	5,000,000.00	12,600,000.00			15,000,000.00
26051001/22020710 Consultancy Services			10,000,000.00	400,000.00	400,000.00+	100.00%+	10,000,000.00
26051001/22020801 Motor Vehicle Fuel Cost	30,200.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
26051001/22021001 Entertainment & Hospitality	3,674,800.00	3,056,500.00	5,000,000.00	5,000,000.00	1,943,500.00+	38.87%+	5,000,000.00
26051001/22021003 Publicity & Advertisements/Awareness			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
26051001/22021004 Medical Expenses				30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
26051001/22021035 National Conference on NBA		2,784,000.00	10,000,000.00	5,000,000.00	2,216,000.00+	44.32%+	5,000,000.00
26051001/22021037 Family Court			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26051001/22021039 Multy Door Court			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26051001/22021061 ICT and Information Centre			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
26051001/22021069 Provision for Revenue Operational Cost Unit				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26051001/22021083 Chief Judges Up-keep	7,680,000.00	5,120,000.00	5,000,000.00	5,480,000.00	360,000.00+	6.57%+	5,000,000.00
26051001/22021087 Appeal Session	94,200.00	9,000.00		5,000,000.00	4,991,000.00+	99.82%+	5,000,000.00
26051001/22021088 Election Tribunal		6,025,000.00	50,000,000.00	27,000,000.00	20,975,000.00+	77.69%+	10,000,000.00
26051001/22021215 National Judicial Conferences	40,810,078.00	24,547,614.00	30,000,000.00	24,600,000.00	52,386.00+	0.21%+	20,000,000.00
26051001/22021216 Law Journals Books and Periodicals	4,190,000.00	2,600,000.00	5,000,000.00	3,400,000.00	800,000.00+	23.53%+	5,000,000.00
26051001/22021217 Annual Legal Year			5,000,000.00	4,520,000.00	4,520,000.00+	100.00%+	10,000,000.00
26051001/22021229 Annual Vacation			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
26051001/22040109 Grant to Communities/NGO's			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost	102,865,283.00	94,829,014.00	299,000,000.00	258,500,000.00	163,670,986.00+	63.32%+	282,000,000.00
Total Recurrent Expenditure	1,486,571,297.49	1,535,655,976.57	1,830,550,000.00	1,791,553,063.00	255,897,086.43+	14.28%+	1,706,300,000.00
26053001 - SHARIA COURT OF APPEAL							
26053001/21010101 Basic Salary	38,665,772.94	39,418,141.87	45,000,000.00	41,000,000.00	1,581,858.13+	3.86%+	49,000,000.00
26053001/21020101 Housing/Rent Allowance	6,500,619.00	6,060,741.62	7,900,000.00	7,900,000.00	1,839,258.38+	23.28%+	8,700,000.00
26053001/21020102 Transport Allowance	3,978,862.81	3,825,087.42	4,500,000.00	4,500,000.00	674,912.58+	15.00%+	5,000,000.00
26053001/21020103 Meal Subsidy	2,775,125.62	2,741,160.50	3,450,000.00	3,450,000.00	708,839.50+	20.55%+	4,000,000.00
26053001/21020104 Utility Allowance	3,178,287.87	3,010,734.50	3,450,000.00	3,450,000.00	439,265.50+	12.73%+	4,000,000.00
26053001/21020105 Entertainment Allowance	401,317.85	276,096.88	500,000.00	500,000.00	223,903.12+	44.78%+	500,000.00
26053001/21020106 Leave Allowance	5,420,613.45	3,935,814.06	4,400,000.00	4,400,000.00	464,185.94+	10.55%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
26053001/21020107 Domestic and Staff Allowance	857,910.63	623,935.04	1,000,000.00	1,000,000.00	376,064.96+	37.61%+	1,000,000.00
26053001/21020108 Shift Allowance	375,906.59	396,958.68	500,000.00	500,000.00	103,041.32+	20.61%+	600,000.00
26053001/21020110 Medical Allowance	19,139,672.67	18,708,833.90	20,700,000.00	20,430,000.00	1,721,166.10+	8.42%+	25,000,000.00
26053001/21020111 Hazard Allowance	17,830,394.10	20,365,605.28	22,850,000.00	21,850,000.00	1,484,394.72+	6.79%+	25,000,000.00
26053001/21020116 Domestic and Staff Allowance (Directors Judiciary)	2,366,631.00	1,419,978.60	3,000,000.00	2,500,000.00	1,080,021.40+	43.20%+	3,000,000.00
26053001/21020118 Robe Allowance	1,600,132.29	1,032,874.31	2,200,000.00	1,700,000.00	667,125.69+	39.24%+	2,500,000.00
26053001/21020119 Personal Assistant	285,970.19	207,978.32	350,000.00	350,000.00	142,021.68+	40.58%+	500,000.00
26053001/21020120 Journal Allowance	2,073,032.97	1,387,737.28	2,600,000.00	2,600,000.00	1,212,262.72+	46.63%+	3,000,000.00
26053001/21020121 Judicial Allowance	340,229.00	196,513.00	500,000.00	500,000.00	303,487.00+	60.70%+	500,000.00
26053001/21020123 Newspaper Allowance	231,582.18	144,787.04	250,000.00	250,000.00	105,212.96+	42.09%+	300,000.00
26053001/21020124 Vehicle Maintenance Allowance	857,910.68	623,935.04	1,500,000.00	1,500,000.00	876,064.96+	58.40%+	1,500,000.00
26053001/21020126 Inducement Allowance	20,025,943.09	19,564,652.44	21,570,000.00	20,570,000.00	1,005,347.56+	4.89%+	24,000,000.00
26053001/21020127 Domestic Staff (Lawyers)	1,814,417.10	1,735,529.40	3,000,000.00	3,000,000.00	1,264,470.60+	42.15%+	3,000,000.00
26053001/21020128 Research Allowance	1,540,329.03	1,029,796.84	1,900,000.00	1,900,000.00	870,203.16+	45.80%+	2,000,000.00
26053001/21020143 Adjustment Allowance	94,753.64						
26053001/21020162 Rent Subsidy	18,260,387.87	18,918,386.12	22,000,000.00	22,000,000.00	3,081,613.88+	14.01%+	24,000,000.00
26053001/21020165 Medical Allowance for Kadis				25,000,000.00	25,000,000.00+	100.00%+	
Total Personnel Cost	148,615,802.57	145,625,278.14	173,120,000.00	190,850,000.00	45,224,721.86+	23.70%+	192,100,000.00
26053001/22020102 Local Travel and Transport - Others	4,844,500.00	17,857,000.00	5,000,000.00	17,857,100.00	100.00+	0.00%+	5,000,000.00
26053001/22020177 Medical Allowance for Kadis							20,000,000.00
26053001/22020203 Internet Access Charges			500,000.00	300,000.00	300,000.00+	100.00%+	500,000.00
26053001/22020208 Software Charges/Licenses Renewal			1,000,000.00	300,000.00	300,000.00+	100.00%+	500,000.00
26053001/22020209 Utilities Services			50,000.00	50,000.00	50,000.00+	100.00%+	200,000.00
26053001/22020218 Grand Khadi's Up-keep	1,800,000.00	1,350,000.00	2,000,000.00	1,500,000.00	150,000.00+	10.00%+	2,000,000.00
26053001/22020301 Office Stationaries/Computer Consumables	2,138,277.79	1,860,150.00	1,700,000.00	1,900,000.00	39,850.00+	2.10%+	3,000,000.00
26053001/22020302 Books/Materials							3,000,000.00
26053001/22020303 Newspapers			150,000.00	150,000.00	150,000.00+	100.00%+	200,000.00
26053001/22020304 Magazines & Periodicals			150,000.00	150,000.00	150,000.00+	100.00%+	500,000.00
26053001/22020305 Printing of Non security Documents	1,095,500.00	975,000.00	1,000,000.00	1,000,000.00	25,000.00+	2.50%+	1,000,000.00
26053001/22020314 office Expenses	5,015,800.00	4,329,800.00	4,000,000.00	4,350,000.00	20,200.00+	0.46%+	5,000,000.00
26053001/22020319 Printing of Calendar							3,500,000.00
26053001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,561,640.00	1,333,800.00	2,000,000.00	1,500,000.00	166,200.00+	11.08%+	5,000,000.00
26053001/22020402 Maintenance of office Furniture		370,700.00	700,000.00	400,000.00	29,300.00+	7.33%+	1,500,000.00
26053001/22020404 Maintenance of office/ IT Equipment	1,299,460.00	780,000.00	1,000,000.00	1,000,000.00	220,000.00+	22.00%+	1,500,000.00
26053001/22020405 Maintenance of Plants and Generators	927,800.00	785,400.00	1,000,000.00	1,000,000.00	214,600.00+	21.46%+	3,000,000.00
26053001/22000406 Other Maintenance Services							2,000,000.00
26053001/22000407 Maintenance of Aircrafts							500,000.00
26053001/22020414 Maintenance of computers/internet expansion	18,000.00	39,000.00	250,000.00	250,000.00	211,000.00+	84.40%+	3,000,000.00
26053001/22020501 Local Training		84,000.00		500,000.00	416,000.00+	83.20%+	
26053001/22020508 Local Conference							5,000,000.00
26053001/22020509 Oversea Conference							14,000,000.00
26053001/22020601 Security Services							2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
26053001/22020609 Sports Games and Clinic							3,000,000.00
26053001/22020709 Planning and Research			500,000.00	200,000.00	200,000.00+	100.00%+	
26053001/22000711 Preparation of Budget/MTEF/IPSAS (Service Wide)			1,000,000.00				
26053001/22020801 Motor Vehicle Fuel Cost	3,217,500.00	2,823,000.00	3,000,000.00	3,000,000.00	177,000.00+	5.90%+	3,000,000.00
26053001/22020803 Plant/Generator fuel Cost	3,580,000.00	2,520,000.00	2,500,000.00	2,520,000.00			3,500,000.00
26053001/22021001 Refreshment & Meals	3,219,800.00	2,475,700.00	3,000,000.00	2,600,000.00	124,300.00+	4.78%+	3,000,000.00
26053001/22021004 Medical Allowance for Judges				3,090,200.00	3,090,200.00+	100.00%+	25,000,000.00
26053001/22021034 Law officer Practicing Fees	279,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
26053001/22021035 National Conference on NBA			1,500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
26053001/22021039 ADR/Multy Door/Sulhu							3,000,000.00
26053001/22021061 ICT/Information Center							5,000,000.00
26053001/22021085 Dressing Allowance			500,000.00	200,000.00	200,000.00+	100.00%+	1,000,000.00
26053001/22021087 Appeal Session		33,000.00	1,000,000.00	500,000.00	467,000.00+	93.40%+	2,000,000.00
26053001/22021105 Interpreters Fees			50,000.00	50,000.00	50,000.00+	100.00%+	500,000.00
26053001/22021106 Robes		11,664,000.00	300,000.00	11,800,000.00	136,000.00+	1.15%+	5,500,000.00
26053001/22021107 Sharia Area Court			500,000.00	250,000.00	250,000.00+	100.00%+	2,500,000.00
26053001/22021112 Recess Allowance			2,000,000.00	1,650,000.00	1,650,000.00+	100.00%+	3,000,000.00
26053001/22021216 Law Journals Books and Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
26053001/22021217 Annual Legal Year							3,000,000.00
26053001/22021229 Annual Vacation			3,000,000.00	500,000.00	500,000.00+	100.00%+	10,000,000.00
26053001/22021234 Annual Conference	10,868,335.00	24,552,637.00	12,000,000.00	24,552,637.00			10,000,000.00
26053001/22040109 Grant to Communities/NGO's/Unions							3,000,000.00
Total Overhead Cost	39,865,612.79	73,833,187.00	52,050,000.00	84,319,937.00	10,486,750.00+	12.44%+	173,900,000.00
Total Recurrent Expenditure	188,481,415.36	219,458,465.14	225,170,000.00	275,169,937.00	55,711,471.86+	20.25%+	366,000,000.00
SOCIAL SECTOR							
13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT							
13001001/21010101 Basic Salary	28,309,271.42	25,659,757.86	30,000,000.00	30,000,000.00	4,340,242.14+	14.47%+	30,000,000.00
13001001/21020101 Housing/Rent Allowance	4,078,500.64	3,871,890.91	7,000,000.00	7,000,000.00	3,128,109.09+	44.69%+	7,000,000.00
13001001/21020102 Transport Allowance	2,252,087.70	2,283,268.47	3,500,000.00	3,500,000.00	1,216,731.53+	34.76%+	4,000,000.00
13001001/21020103 Meal Subsidy	1,744,388.56	1,688,447.44	3,500,000.00	3,500,000.00	1,811,552.56+	51.76%+	3,000,000.00
13001001/21020104 Utility Allowance	2,053,502.76	1,434,038.44	3,500,000.00	3,500,000.00	2,065,961.56+	59.03%+	3,000,000.00
13001001/21020105 Entertainment Allowance	2,387.84	43,374.92	20,000.00	43,380.00	5.08+	0.01%+	26,600.00
13001001/21020106 Leave Allowance	2,830,927.85	2,595,830.99	5,000,000.00	5,000,000.00	2,404,169.01+	48.08%+	5,000,000.00
13001001/21020107 Domestic Staff Allowance	38,482.76	38,482.76	500,000.00	91,720.00	53,237.24+	58.04%+	700,000.00
13001001/21020108 Shift Allowance	94,129.88	96,001.86	100,000.00	100,000.00	3,998.14+	4.00%+	150,000.00
13001001/21020115 Domestic Staff Allowance (Directors)	38,482.76	384,827.60		384,900.00	72.40+	0.02%+	
Total Personnel Cost	41,442,162.17	38,095,921.25	53,120,000.00	53,120,000.00	15,024,078.75+	28.28%+	52,876,600.00
13001001/22020101 Local Transport & Travel-Training	3,296,000.00	290,000.00	2,000,000.00	2,000,000.00	1,710,000.00+	85.50%+	2,000,000.00
13001001/22020102 Local Travel and Transport - Others	687,000.00	628,000.00	1,000,000.00	1,000,000.00	372,000.00+	37.20%+	1,500,000.00
13001001/22020209 Utilities Services	4,176,000.00	1,934,357.50	3,000,000.00	2,000,000.00	65,642.50+	3.28%+	2,000,000.00
13001001/22020301 Office Stationeries/Computer Consumables	1,862,960.00	158,000.00	3,000,000.00	2,000,000.00	1,842,000.00+	92.10%+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
13001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	713,000.00	121,600.00	1,000,000.00	1,000,000.00	878,400.00+	87.84%+	1,000,000.00
13001001/22020402 Maintenance of Office Furniture	15,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
13001001/22020405 Maintenance of Plants/Generators	843,050.00	136,000.00	2,000,000.00	2,000,000.00	1,864,000.00+	93.20%+	2,000,000.00
13001001/22020446 Maintenance of Website	1,116,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
13001001/22020501 Local Training	464,000.00	210,000.00	1,000,000.00	1,000,000.00	790,000.00+	79.00%+	2,000,000.00
13001001/22020502 International Training				3,500,000.00	3,500,000.00+	100.00%+	
13001001/22020504 Leadership Skill Acquisition	877,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13001001/22020605 Cleaning & Fumigation Services	379,000.00	20,000.00	500,000.00	500,000.00	480,000.00+	96.00%+	500,000.00
13001001/22020611 Skills Acquisition Centre	3,980,000.00	600,000.00	5,000,000.00	1,050,000.00	450,000.00+	42.86%+	2,000,000.00
13001001/22021001 Entertainment & Hospitality	4,000,000.00	1,950,000.00	6,000,000.00	1,950,000.00			5,000,000.00
13001001/22021009 Support to Sport Associations				25,000,000.00	25,000,000.00+	100.00%+	
13001001/22021023 National council	25,000,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
13001001/22021060 HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00+	100.00%+	300,000.00
13001001/22021122 Physically Challenged Sports				5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
13001001/22021200 National Youth Council				5,000,000.00	5,000,000.00+	100.00%+	
13001001/22021204 Youth Parliament	600,000.00	500,000.00	5,000,000.00	3,000,000.00	2,500,000.00+	83.33%+	3,000,000.00
13001001/22021205 Professional Technical Literature	330,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
13001001/22021207 Youth Programme	944,000.00	110,000.00	3,000,000.00	3,000,000.00	2,890,000.00+	96.33%+	2,000,000.00
13001001/22021243 National Sports Festival			15,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
13001001/22021244 State Sports Festival				10,000,000.00	10,000,000.00+	100.00%+	
13001001/22021247 Head of Service Cup Competition				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13001001/22021294 Poverty Survey and Mapping							2,000,000.00
13001001/22021353 Youth merit Award	235,000.00		25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
13001001/22040109 Grant to Communities/NGO	562,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	50,080,010.00	6,657,957.50	81,200,000.00	103,700,000.00	97,042,042.50+	93.58%+	43,500,000.00
Total Recurrent Expenditure	91,522,172.17	44,753,878.75	134,320,000.00	156,820,000.00	112,066,121.25+	71.46%+	96,376,600.00
13003001 - NATIONAL YOUTH SERVICES CORPS							
13003001/22020102 Local Travel and Transport - Others			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13003001/22020314 Office Expenses	1,832,666.66		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13003001/22020402 Maintenance of office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13003001/22020406 Maintenance of Camp	4,040,333.33		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
13003001/22020454 Re-orientation Activities	910,000.00						20,000,000.00
13003001/22021179 Re-Orientation Activities	29,750,000.00	22,534,000.00	30,000,000.00	22,535,000.00	1,000.00+	0.00%+	
13003001/22021237 Allowances for NYSC	5,911,666.66	500,000.00	20,000,000.00	7,465,000.00	6,965,000.00+	93.30%+	10,000,000.00
13003001/22040109 Grant Contribution and Orientation			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
Total Overhead Cost	42,444,666.65	23,034,000.00	72,000,000.00	47,000,000.00	23,966,000.00+	50.99%+	47,000,000.00
Total Recurrent Expenditure	42,444,666.65	23,034,000.00	72,000,000.00	47,000,000.00	23,966,000.00+	50.99%+	47,000,000.00
13055001 - AGENCY FOR SOCIAL SERVICES							
13055001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
13055001/22020102 Local Travel and Transport - Others		81,721.00	1,000,000.00	1,000,000.00	918,279.00+	91.83%+	1,000,000.00
13055001/22020209 Utilities Services	15,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
13055001/22020301 Office Stationeries/Computer Consumables	609,000.00	196,020.00	500,000.00	500,000.00	303,980.00+	60.80%+	500,000.00
13055001/22020314 Office Expenses	1,612,000.00	832,439.00	2,500,000.00	1,500,000.00	667,561.00+	44.50%+	2,500,000.00
13055001/22020330 Communication Gadget			3,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
13055001/22020401 Maintenance of Motor Vehicle /Transport Equipment	1,498,938.50	195,666.66	2,500,000.00	1,500,000.00	1,304,333.34+	86.96%+	2,500,000.00
13055001/22020402 Maintenance of Office Furniture	20,000.00		2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
13055001/22020405 Maintenance of Plants & Generators	222,666.66	125,200.00	500,000.00	500,000.00	374,800.00+	74.96%+	500,000.00
13055001/22020406 Motor Vehicles Chain			5,000,000.00	767,000.00	767,000.00+	100.00%+	1,000,000.00
13055001/22020501 Local Training	189,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
13055001/22020504 Leadership Skill Acquisition		136,000.00		136,000.00			
13055001/22021001 Entertainment & Hospitality		1,000,000.00		1,000,000.00			
13055001/22021023 National council		97,000.00		97,000.00			
13055001/22021028 Board Members Sitting Allowance	3,393,022.00						
13055001/22021060 HIV/AIDS Control Program			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
13055001/22021205 Professional Technical Literature youth				500,000.00	500,000.00+	100.00%+	
13055001/22021209 Professional Technical Literature Youth			2,500,000.00				500,000.00
13055001/22021269 Board Members Sitting Allowance	16,965,110.02	1,696,511.00	24,000,000.00	4,000,000.00	2,303,489.00+	57.59%+	5,000,000.00
13055001/22040109 Grant to Communities & NGOs			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost	24,524,737.18	4,360,557.66	48,200,000.00	18,200,000.00	13,839,442.34+	76.04%+	22,200,000.00
Total Recurrent Expenditure	24,524,737.18	4,360,557.66	48,200,000.00	18,200,000.00	13,839,442.34+	76.04%+	22,200,000.00
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.							
14001001/21010101 Basic Salary	78,258,365.23	73,975,867.18	90,000,000.00	90,000,000.00	16,024,132.82+	17.80%+	90,000,000.00
14001001/21020101 Housing/Rent Allowance	11,619,473.91	10,986,970.38	13,000,000.00	13,000,000.00	2,013,029.62+	15.48%+	13,000,000.00
14001001/21020102 Transport Allowance	6,876,742.58	6,703,821.56	8,500,000.00	8,500,000.00	1,796,178.44+	21.13%+	8,500,000.00
14001001/21020103 Meal Subsidy	4,904,484.65	4,652,941.62	6,000,000.00	6,000,000.00	1,347,058.38+	22.45%+	5,000,000.00
14001001/21020104 Utility Allowance	4,901,484.65	4,652,941.62	6,000,000.00	6,000,000.00	1,347,058.38+	22.45%+	5,000,000.00
14001001/21020105 Entertainment Allowance	12,463.36	15,142.40	25,000.00	25,000.00	9,857.60+	39.43%+	25,000.00
14001001/21020106 Leave Allowance	7,825,839.28	7,395,684.11	9,000,000.00	9,000,000.00	1,604,315.89+	17.83%+	8,000,000.00
14001001/21020108 Shift Allowance	455,777.06	326,858.04	700,000.00	700,000.00	373,141.96+	53.31%+	700,000.00
14001001/21020111 Harvard Allowance - Teachers	34,052.64	31,214.37	100,000.00	100,000.00	68,785.63+	68.79%+	100,000.00
14001001/21020115 Domestic and Staff Allowance (Directors)	1,039,032.52	769,655.20	2,000,000.00	2,000,000.00	1,230,344.80+	61.52%+	1,000,000.00
14001001/21020126 Inducement Allowance	17,026.34	34,052.68		34,500.00	447.32+	1.30%+	
14001001/21020129 Legislative Allowance	5,153.42						
14001001/21020133 Examination Allowance	35,052.64	31,214.92	100,000.00	65,500.00	34,285.08+	52.34%+	100,000.00
14001001/21020135 Learned Society - Teachers Allowance	15,607.46	15,607.46	50,000.00	50,000.00	34,392.54+	68.79%+	50,000.00
14001001/21020137 Audit Inducement Allowance	575.00						
14001001/21020140 Inducement Allowance - Teachers	76,618.53	59,592.19	350,000.00	350,000.00	290,407.81+	82.97%+	350,000.00
Total Personnel Cost	116,077,749.27	109,651,563.73	135,825,000.00	135,825,000.00	26,173,436.27+	19.27%+	131,825,000.00
14001001/22020101 Local Transport & Travel-Training	1,687,000.00	1,194,000.00	2,500,000.00	1,500,000.00	306,000.00+	20.40%+	2,000,000.00
14001001/22020209 Utilities Services	112,597.10	63,700.00	100,000.00	100,000.00	36,300.00+	36.30%+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
14001001/22020301 Office Stationeries/Computer Consumables	400,000.00	62,800.00	500,000.00	500,000.00	437,200.00+	87.44%+	500,000.00
14001001/22020314 Office Expenses	2,514,816.66	872,440.04	2,500,000.00	2,500,000.00	1,627,559.96+	65.10%+	2,500,000.00
14001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	110,500.00	25,000.00	500,000.00	500,000.00	475,000.00+	95.00%+	500,000.00
14001001/22020402 Maintenance of Office Furniture	230,000.00	30,000.00	3,300,000.00	2,300,000.00	2,270,000.00+	98.70%+	2,500,000.00
14001001/22020405 Maintenance of Plants/Generators	341,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	94.00%+	500,000.00
14001001/22020414 Maintenance of computers/internet expansion	25,000.00	78,000.00	1,500,000.00	1,500,000.00	1,422,000.00+	94.80%+	1,500,000.00
14001001/22020501 Local Training(i annual workshop to review and develop MTSS			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/22020602 Consultancy Services	345,550.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14001001/22020610 Guidance and counselling	150,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14001001/22020611 Skills Acquisition Centre			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14001001/22020616 Child Care	705,000.00	1,922,500.00	2,000,000.00	2,000,000.00	77,500.00+	3.88%+	12,000,000.00
14001001/22020618 Social Development Activities	40,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/22020647 Social Security Scheme			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/22020709 Planning and Research			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/22021001 Entertainment & Hospitality	4,000,000.00	1,750,000.00	5,000,000.00	5,000,000.00	3,250,000.00+	65.00%+	5,000,000.00
14001001/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14001001/22021006 Postage & Courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
14001001/22021014 Crèche			200,000.00	200,000.00	200,000.00+	100.00%+	2,000,000.00
14001001/22021019 Medical Expenses			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
14001001/22021023 National council			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/22021056 Nutrition Intervention Activities							20,000,000.00
14001001/22021060 HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14001001/22021116 Women Development	60,000.00	1,775,000.00	2,000,000.00	2,000,000.00	225,000.00+	11.25%+	2,000,000.00
14001001/22021119 OVC activities		2,023,000.00	3,000,000.00	3,000,000.00	977,000.00+	32.57%+	3,000,000.00
14001001/22021120 Activities of Children Parliament			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/22021121 Women for Change Initiative	3,170,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14001001/22021122 Rehabilitation of Physically challenged	417,500.00	2,282,000.00	8,000,000.00	8,000,000.00	5,718,000.00+	71.48%+	5,000,000.00
14001001/22021123 Support to N/East Women Mobilisation	591,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14001001/22021230 Women & Children's Day Celebration	9,512,000.00	2,995,000.00	12,000,000.00	5,000,000.00	2,005,000.00+	40.10%+	5,000,000.00
14001001/22021231 Advocacy Visits to 11 LGAs			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/22021331 Social Welfare	3,871,000.00	4,970,000.00	5,000,000.00	5,000,000.00	30,000.00+	0.60%+	10,000,000.00
14001001/22020617 Girl Child Education			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
14001001/22021618 Child Protection Service			80,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
14001001/22040109 Grant to Communities/NGO's	387,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00+	95.00%+	1,000,000.00
Total Overhead Cost	28,669,963.76	20,123,440.04	158,400,000.00	99,400,000.00	79,276,559.96+	79.76%+	153,900,000.00
Total Recurrent Expenditure	144,747,713.03	129,775,003.77	294,225,000.00	235,225,000.00	105,449,996.23+	44.83%+	285,725,000.00
14002001 - SOCIAL DEVELOPMENT							
14003001/21010101 Basic Salary			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00
14003001/21020101 Housing/Rent Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
14003001/21020102 Transport Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
14002001/21020103 Meal Subsidy			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
14002001/21020104 Utility Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
14002001/21020105 Entertainment Allowance			150,000.00	150,000.00	150,000.00+	100.00%+	450,000.00
14002001/21020106 Leave Allowance			450,000.00	450,000.00	450,000.00+	100.00%+	400,000.00
14002001/21020108 Shift Allowance			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
Total Personnel Cost			5,650,000.00	5,650,000.00	5,650,000.00+	100.00%+	2,900,000.00
14002001/22020101 Local Travel and Transport - Training			550,000.00	550,000.00	550,000.00+	100.00%+	1,000,000.00
14002001/22020102 Local Travels And Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14002001/22020202 Telephone Charges			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
14002001/22020209 Utilities services			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
14002001/22020301 Office Stationaries/Computer Consumables			550,000.00	550,000.00	550,000.00+	100.00%+	550,000.00
14002001/22020314 Office Expenses			550,000.00	550,000.00	550,000.00+	100.00%+	600,000.00
14002001/22020401 Maintenance of Motor Vehicles/Transport Equipment							3,000,000.00
14002001/22020402 Maintenance of Office Furniture							2,000,000.00
14002001/22020404 Maintenance of Office/It Equipment			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
14002001/22020405 Maintenance Of Plant and Generator Sets			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
14002001/22020414 Maintenance of Computer and Internet Expansion			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
14002001/22020462 Grant Cash transfer Unit Running Cost			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	5,000,000.00
14002001/22020463 Govt Enterprises Empowerment Prg. (GEEP)			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
14002001/22020505 Local Training			125,000.00	125,000.00	125,000.00+	100.00%+	500,000.00
14002001/22020602 Consultancy services			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
14002001/22020801 Motor Vehicle Fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,500,000.00
14002001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	100.00%+	500,000.00
14002001/22021001 Entertainment and Hospitality			550,000.00	550,000.00	550,000.00+	100.00%+	1,500,000.00
14002001/22021003 Publicity & Advertisement/Awareness			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
14002001/22021060 HIV/AIDS Control Programme			550,000.00	550,000.00	550,000.00+	100.00%+	1,000,000.00
14002001/22021093 Project/Programme Monitoring and Evaluation			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,000,000.00
14002001/22021209 Professional technical Literature youth			550,000.00	550,000.00	550,000.00+	100.00%+	550,000.00
14002001/22021269 Board Members Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14002001/22021271 Verification Exercise			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
14002001/22030125 Gombe State Social Investment Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00
14002001/22040109 Grant To Community/NGO			250,000.00	250,000.00	250,000.00+	100.00%+	500,000.00
Total Overhead Cost			39,225,000.00	39,225,000.00	39,225,000.00+	100.00%+	42,450,000.00
Total Recurrent Expenditure			44,875,000.00	44,875,000.00	44,875,000.00+	100.00%+	45,350,000.00
17001001 - MINISTRY OF EDUCATION							
17001001/21010101 Basic Salary	1,671,967,878.78	1,765,528,605.13	2,500,000,000.00	1,996,062,610.00	230,534,004.87+	11.55%+	2,000,000,000.00
17001001/21020101 Housing/Rent Allowance	224,305,960.91	258,498,684.82	250,000,000.00	258,500,000.00	1,315.18+	0.00%+	300,500,000.00
17001001/21020102 Transport Allowance	130,563,603.06	139,580,702.22	200,000,000.00	200,000,000.00	60,419,297.78+	30.21%+	200,000,000.00
17001001/21020103 Meal Subsidy	91,450,189.61	97,449,744.71	90,000,000.00	97,800,000.00	350,255.29+	0.36%+	100,500,000.00
17001001/21020104 Utility Allowance	91,543,779.86	97,824,108.71	85,000,000.00	97,824,500.00	391.29+	0.00%+	105,250,000.00
17001001/21020105 Entertainment Allowance	1,030,963.05	1,286,632.36	2,000,000.00	2,000,000.00	713,367.64+	35.67%+	2,500,000.00
17001001/21020106 Leave Allowance	164,861,772.25	174,239,369.70	250,000,000.00	250,000,000.00	75,760,630.30+	30.30%+	200,000,000.00
17001001/21020107 Domestic and Staff Allowance	1,080,596.36	935,902.56	1,000,000.00	1,000,000.00	64,097.44+	6.41%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/21020108 Shift Allowance	7,419,336.64	6,894,726.92	10,000,000.00	10,000,000.00	3,105,273.08+	31.05%+	10,000,000.00
17001001/21020111 Hazard Allowance	19,683,647.35	9,091,287.02		9,091,500.00	212.98+	0.00%+	
17001001/21020115 Domestic Staff Allowance (Directors)	2,581,284.68	2,462,896.64	5,000,000.00	3,772,400.00	1,309,503.36+	34.71%+	3,750,000.00
17001001/21020119 Personal Assistant	77,991.87	311,967.48		312,000.00	32.52+	0.01%+	
17001001/21020120 Journal Allowance	26,977.59	19,983.40		20,000.00	16.60+	0.08%+	
17001001/21020123 Newspaper Allowance	5,637,385.21	187,180.56	25,000.00	187,200.00	19.44+	0.01%+	25,000.00
17001001/21020124 Vehicle Maintenance Allowance	155,983.76	935,902.56		936,000.00	97.44+	0.01%+	
17001001/21020125 Contract Addition	2,203,378.90	2,308,628.99	3,000,000.00	3,000,000.00	691,371.01+	23.05%+	3,000,000.00
17001001/21020126 Inducement Allowance	25,848,424.00	6,894,398.46		6,894,400.00	1.54+	0.00%+	
17001001/21020127 Domestic Staff Allowance - Lawyers	32,850.68						
17001001/21020133 Examination Allowance	61,176,648.21	71,684,989.43	70,000,000.00	71,700,000.00	15,010.57+	0.02%+	70,000,000.00
17001001/21020134 Science Teachers Allowance	2,377,780.95	1,382,500.00	2,000,000.00	3,000,000.00	1,617,500.00+	53.92%+	2,500,000.00
17001001/21020135 Learned Society - Teachers Allowance	33,394,484.19	35,844,235.24	40,000,000.00	40,000,000.00	4,155,764.76+	10.39%+	40,000,000.00
17001001/21020138 Hazard Allowance NASU			11,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/21020139 Hazard Allowance - Teachers	49,984,865.83	75,085,942.47	65,000,000.00	75,086,000.00	57.53+	0.00%+	60,000,000.00
17001001/21020140 Inducement Allowance - Teachers	162,771,808.57	164,044,843.13	200,000,000.00	200,000,000.00	35,955,156.87+	17.98%+	190,000,000.00
17001001/21020141 Special Education Allowance	1,685,652.59	2,070,082.23	2,000,000.00	2,070,500.00	417.77+	0.02%+	2,000,000.00
17001001/21020142 Weighing Allowance		128,777.57		128,800.00	22.43+	0.02%+	
17001001/21020143 Adjustment Allowance	2,472,028.87	201,649.41		201,700.00	50.59+	0.03%+	
17001001/21020159 Stress & Strain Inducement Allowance		21,537,315.76	35,000,000.00	35,000,000.00	13,462,684.24+	38.46%+	35,000,000.00
Total Personnel Cost	2,754,335,273.77	2,936,431,057.48	3,821,025,000.00	3,384,587,610.00	448,156,552.52+	13.24%+	3,346,025,000.00
17001001/22020101 Local Travel and Transport - Training	3,705,250.00	1,630,720.00	6,000,000.00	6,000,000.00	4,369,280.00+	72.82%+	3,000,000.00
17001001/22020102 Local Travel and Transport - Others	2,493,045.73	1,546,842.50	3,000,000.00	3,000,000.00	1,453,157.50+	48.44%+	2,000,000.00
17001001/22020209 Utilities Services	14,000.00						
17001001/22020301 Office Stationaries/Computer Consumables	624,920.00	134,400.00	5,000,000.00	5,000,000.00	4,865,600.00+	97.31%+	3,000,000.00
17001001/22020305 Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17001001/22020310 Teaching Aids/Catering Materials Supplies			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
17001001/22020314 office Expenses	4,722,650.00	4,251,910.00	5,000,000.00	5,000,000.00	748,090.00+	14.96%+	5,000,000.00
17001001/22020316 School Library			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/22020317 Home Economics Materials	630,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
17001001/22020323 Publication/Printing of Statistical Data & Economic Planning			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17001001/22020328 Prizes for Best Principals Teachers & Students	126,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,431,780.00	781,350.00	4,000,000.00	4,000,000.00	3,218,650.00+	80.47%+	4,000,000.00
17001001/22020402 Maintenance of office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/22020403 Maintenance of Institutional Building	568,439.57		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/22020414 Maintenance of computers/internet expansion			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
17001001/22020501 Local Training	1,598,400.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
17001001/22020602 Consultancy Services		260,000.00	1,000,000.00	1,000,000.00	740,000.00+	74.00%+	2,000,000.00
17001001/22020609 Sports Games and Clinic			200,000.00	200,000.00	200,000.00+	100.00%+	2,000,000.00
17001001/22020610 Guidance and counselling	475,000.00		480,000.00	480,000.00	480,000.00+	100.00%+	1,500,000.00
17001001/22020709 Planning and Research			3,100,000.00	3,100,000.00	3,100,000.00+	100.00%+	5,000,000.00
17001001/22021001 Entertainment & Hospitality	5,000,000.00	1,750,000.00	6,000,000.00	6,000,000.00	4,250,000.00+	70.83%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/22021009 Special Education			100,000.00	100,000.00	100,000.00+	100.00%+	500,000.00
17001001/22021023 National council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/22021040 Student feeding	475,753,280.00	462,608,280.00	500,000,000.00	500,000,000.00	37,391,720.00+	7.48%+	500,000,000.00
17001001/22021041 School Religious Group	111,746,000.00	10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+	10,000,000.00
17001001/22021042 Com Resource Centre			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
17001001/22021043 Exchange Programme	15,852,500.00	9,659,000.00	20,000,000.00	20,000,000.00	10,341,000.00+	51.71%+	10,000,000.00
17001001/22021044 Inspectorate Services	1,880,000.00	170,000.00	7,000,000.00	9,700,000.00	9,530,000.00+	98.25%+	7,000,000.00
17001001/22021056 Nutrition Education Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22021060 HIV/AIDS Control Programme			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
17001001/22021066 Child Protection Education Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/22021196 Exam fees	229,063,250.00	222,086,262.50	350,000,000.00	300,000,000.00	77,913,737.50+	25.97%+	305,000,000.00
17001001/22021342 Women Education Emergency			4,400,000.00	4,400,000.00	4,400,000.00+	100.00%+	5,000,000.00
17001001/22021343 USAID/ECR project			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22021344 Upgrading of EMIS School Census & mapping	75,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17001001/22040109 Grant to Communities/NGO's			10,000,000.00				
Total Overhead Cost	857,759,515.30	714,878,765.00	991,880,000.00	924,580,000.00	209,701,235.00+	22.68%+	922,600,000.00
Total Recurrent Expenditure	3,612,094,789.07	3,651,309,822.48	4,812,905,000.00	4,309,167,610.00	657,857,787.52+	15.27%+	4,268,625,000.00
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD							
17003001/21010101 Basic Salary	57,005,355.98	43,988,569.41	55,000,000.00	55,000,000.00	11,011,430.59+	20.02%+	48,000,000.00
17003001/21020101 Housing/Rent Allowance	5,885,229.51	6,126,770.46	9,500,000.00	9,500,000.00	3,373,229.54+	35.51%+	7,000,000.00
17003001/21020102 Transport Allowance	3,845,402.68	3,864,163.64	5,200,000.00	5,200,000.00	1,335,836.36+	25.69%+	4,000,000.00
17003001/21020103 Meal Subsidy	2,820,378.25	2,826,331.40	4,000,000.00	4,000,000.00	1,173,668.60+	29.34%+	3,000,000.00
17003001/21020104 Utility Allowance	3,175,966.85	2,940,363.01	4,500,000.00	4,500,000.00	1,559,636.99+	34.66%+	3,000,000.00
17003001/21020105 Entertainment Allowance	582.40	3,494.40	400,000.00	400,000.00	396,505.60+	99.13%+	250,000.00
17003001/21020106 Leave Allowance	3,762,207.88	3,852,283.84	5,500,000.00	5,500,000.00	1,647,716.16+	29.96%+	5,000,000.00
17003001/21020108 Shift Allowance	155,181.38	134,536.96	700,000.00	700,000.00	565,463.04+	80.78%+	500,000.00
17003001/21000000 Hazard Allowance	1,193,323.41	2,257,359.07	2,700,000.00	2,700,000.00	442,640.93+	16.39%+	2,000,000.00
17003001/21020113 Teaching Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/21020114 Other Allowances			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/21020126 Inducement Allowance	2,625,907.27	1,574,776.03	5,700,000.00	3,332,800.00	1,758,023.97+	52.75%+	3,500,000.00
17003001/21020133 Examination Allowance	655,211.73	780,056.10	1,250,000.00	1,250,000.00	469,943.90+	37.60%+	1,000,000.00
17003001/21020135 Learned Society Teachers	359,583.07	392,194.05	700,000.00	700,000.00	307,805.95+	43.97%+	500,000.00
17003001/21020139 Hazard Allowance - Teachers	6,354,289.98	905,311.43		905,500.00	188.57+	0.02%+	
17003001/21020140 Inducement Allowance - Teachers	1,273,599.41	1,461,616.55		1,461,700.00	83.45+	0.01%+	
17003001/21020160 Gardener Allowance			2,200,000.00	2,200,000.00	2,200,000.00+	100.00%+	1,000,000.00
Total Personnel Cost	89,112,219.80	71,107,826.35	99,350,000.00	99,350,000.00	28,242,173.65+	28.43%+	80,750,000.00
17003001/22020102 Local Travel and Transport - Others	925,000.00	2,056,550.00	2,000,000.00	2,056,600.00	50.00+	0.00%+	2,000,000.00
17003001/22020203 Internet Access Charges			250,000.00	250,000.00	250,000.00+	100.00%+	350,000.00
17003001/22020209 Utilities Services	388,850.00	130,000.00	250,000.00	370,000.00	240,000.00+	64.86%+	350,000.00
17003001/22020301 Office Stationaries/Computer Consumables	403,550.00	269,000.00	1,000,000.00	1,000,000.00	731,000.00+	73.10%+	1,400,000.00
17003001/22020305 Printing of Non security Documents	234,900.00	140,500.00	700,000.00	700,000.00	559,500.00+	79.93%+	980,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/22020310 Teaching Aids/Catering Materials Supplies			50,000.00	50,000.00	50,000.00+	100.00%+	70,000.00
17003001/22020314 office Expenses	1,416,900.00	1,803,500.00	2,500,000.00	2,500,000.00	696,500.00+	27.86%+	2,000,000.00
17003001/22020316 School Library			500,000.00	500,000.00	500,000.00+	100.00%+	700,000.00
17003001/22020327 Instructional Materials for Schools			150,000.00	150,000.00	150,000.00+	100.00%+	5,000,000.00
17003001/22020328 Teachers Professional Development (TDP)							20,000,000.00
17003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,094,000.00	1,978,000.00	1,500,000.00	2,000,000.00	22,000.00+	1.10%+	2,100,000.00
17003001/22020402 Maintenance of office Furniture		226,000.00	250,000.00	250,000.00	24,000.00+	9.60%+	350,000.00
17003001/22020403 Maintenance of Institutional Building		700,000.00	700,000.00	700,000.00			980,000.00
17003001/22020404 Maintenance of office/ IT Equipment	220,021.24	854,000.00	650,000.00	854,000.00			910,000.00
17003001/22020405 Maintenance of Plants and Generators	21,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	350,000.00
17003001/22020414 Maintenance of computers/internet expansion			250,000.00	250,000.00	250,000.00+	100.00%+	350,000.00
17003001/22020432 Maintenance of Sporting & Recreational Equipment		20,000.00	250,000.00	250,000.00	230,000.00+	92.00%+	350,000.00
17003001/22020445 Maintenance of Board Secretariat		11,500.00	500,000.00	500,000.00	488,500.00+	97.70%+	700,000.00
17003001/22020501 Local Training	404,500.00	878,000.00	2,500,000.00	3,300,000.00	2,422,000.00+	73.39%+	3,500,000.00
17003001/22020503 Residency Training			12,000.00	12,000.00	12,000.00+	100.00%+	16,800.00
17003001/22020601 Security Services		46,500.00	250,000.00	250,000.00	203,500.00+	81.40%+	350,000.00
17003001/22020602 Consultancy Services			500,000.00	500,000.00	500,000.00+	100.00%+	700,000.00
17003001/22020609 Sports Games and Clinic		50,000.00	200,000.00	200,000.00	150,000.00+	75.00%+	280,000.00
17003001/22020616 Child Protection Service							20,000,000.00
17003001/22020668 Enrolment Drive		5,708,480.00	5,500,000.00	5,800,000.00	91,520.00+	1.58%+	7,700,000.00
17003001/22020901 Bank Charges (Other than Interest)	46,894,258.87						
17003001/22021001 Entertainment & Hospitality	85,300.00	2,448,000.00	1,000,000.00	2,600,000.00	152,000.00+	5.85%+	1,400,000.00
17003001/22021002 Honorarium & sitting Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	840,000.00
17003001/22021004 Medical Expenses	17,800.00	100,000.00	150,000.00	150,000.00	50,000.00+	33.33%+	210,000.00
17003001/22021007 Welfare Packages		119,900.00	150,000.00	230,000.00	110,100.00+	47.87%+	210,000.00
17003001/22021017 S.B.M.C Activity		128,000.00	1,000,000.00	1,000,000.00	872,000.00+	87.20%+	1,400,000.00
17003001/22021022 UNICEF Education Programme							15,000,000.00
17003001/22021028 Board Allowance	4,227,999.72	352,333.31	5,000,000.00	3,000,000.00	2,647,666.69+	88.26%+	10,000,000.00
17003001/22021047 Monitoring and Evaluation of Donor Assisted Programme		29,000.00	700,000.00	700,000.00	671,000.00+	95.86%+	980,000.00
17003001/22021050 Debate		51,000.00	650,000.00	650,000.00	599,000.00+	92.15%+	910,000.00
17003001/22021052 Religious Integration		31,000.00	250,000.00	250,000.00	219,000.00+	87.60%+	350,000.00
17003001/22021053 JSS Expenses			550,000.00	550,000.00	550,000.00+	100.00%+	770,000.00
17003001/22021054 Implementation of UBE Programme	1,628,200.00	3,276,600.00	2,500,000.00	3,276,600.00			3,500,000.00
17003001/22021060 HIV/AIDS Control Programme		20,000.00	600,000.00	600,000.00	580,000.00+	96.67%+	840,000.00
17003001/22021063 School Health Services			370,000.00	370,000.00	370,000.00+	100.00%+	518,000.00
17003001/22021066 Better Education Service Delv. for all (BESDA)							20,000,000.00
17003001/22021078 Routine School Monitoring	790,000.00	106,000.00	1,000,000.00	368,800.00	262,800.00+	71.26%+	1,400,000.00
17003001/22021236 Integrated Quaranic Education (Tsangaya)			650,000.00	650,000.00	650,000.00+	100.00%+	910,000.00
17003001/22021255 Engagement of NCE Graduate Female Teacher Trainee Scholarship				1,194,000.00	1,194,000.00+	100.00%+	
17003001/22021272 Strengthening Maths & Science Education	200,000.00		1,300,000.00	1,300,000.00	1,300,000.00+	100.00%+	1,820,000.00
17003001/22021281 Feeding of Almajiri Pupils			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	3,500,000.00
17003001/22021345 Allowances for NCE one FFTSS Participants	8,000,000.00		10,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
17003001/22021255 Engagement of NCE Graduates	16,200,000.00		20,000,000.00				10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/22040109 Grant to Communities/NGO's	225,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	700,000.00
Total Overhead Cost	83,377,279.83	21,533,863.31	70,182,000.00	45,182,000.00	23,648,136.69+	52.34%+	156,744,800.00
Total Recurrent Expenditure	172,489,499.63	92,641,689.66	169,532,000.00	144,532,000.00	51,890,310.34+	35.90%+	237,494,800.00
17008001 - GOMBE STATE LIBRARY BOARD							
17008001/21010101 Basic Salary	15,639,159.09	15,010,284.49	15,000,000.00	15,011,000.00	715.51+	0.00%+	16,000,000.00
17008001/21020101 Housing/Rent Allowance	1,993,639.77	2,251,328.50	3,000,000.00	2,989,000.00	737,671.50+	24.68%+	3,000,000.00
17008001/21020102 Transport Allowance	1,414,077.55	1,247,127.29	2,000,000.00	2,000,000.00	752,872.71+	37.64%+	2,000,000.00
17008001/21020103 Meal Subsidy	958,668.46	902,740.16	1,000,000.00	1,000,000.00	97,259.84+	9.73%+	1,000,000.00
17008001/21020104 Utility Allowance	811,340.88	902,740.16	1,000,000.00	1,000,000.00	97,259.84+	9.73%+	1,000,000.00
17008001/21020105 Entertainment Allowance	7,804.16	6,348.16	20,000.00	20,000.00	13,651.84+	68.26%+	20,000.00
17008001/21020106 Leave Allowance	1,482,162.96	1,501,029.04	2,000,000.00	1,864,000.00	362,970.96+	19.47%+	2,000,000.00
17008001/21020107 Domestic and Staff Allowance	38,482.76						
17008001/21020108 Shift Allowance	1,395,550.27	1,410,442.35	2,000,000.00	2,000,000.00	589,557.65+	29.48%+	2,000,000.00
17008001/21020111 Hazard Allowance		1,135,362.71		1,136,000.00	637.29+	0.06%+	
17008001/21020115 Domestic and Staff Allowance (Directors)	230,896.56	269,378.56	470,000.00	470,800.00	201,421.44+	42.78%+	480,000.00
17008001/21020123 Newspaper Allowance	980,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17008001/21020129 Legislative Allowance	16,996.52		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
Total Personnel Cost	24,968,778.98	24,636,781.42	27,790,000.00	28,790,800.00	4,154,018.58+	14.43%+	28,800,000.00
17008001/22020101 Local Transport & Travel - Others	110,000.00	70,000.00	1,000,000.00	740,000.00	670,000.00+	90.54%+	1,000,000.00
17008001/22020123 Newspaper Allowances		260,000.00		260,000.00			
17008001/22020203 Internet Access Charges	100,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17008001/22020302 Books	185,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17008001/22020305 Printing of Non security Documents	70,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17008001/22020314 office Expenses	515,000.00	135,000.00	500,000.00	500,000.00	365,000.00+	73.00%+	500,000.00
17008001/22020318 Binding of Materials	400,000.00	100,000.00	500,000.00	500,000.00	400,000.00+	80.00%+	1,000,000.00
17008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	460,000.00	140,000.00	500,000.00	500,000.00	360,000.00+	72.00%+	720,000.00
17008001/22020402 Maintenance of office Furniture	275,000.00	25,000.00	500,000.00	500,000.00	475,000.00+	95.00%+	500,000.00
17008001/22020444 Maintenance of E-Library	740,000.00	120,000.00	1,000,000.00	1,000,000.00	880,000.00+	88.00%+	1,000,000.00
17008001/22020501 Local Training	300,000.00	50,000.00	500,000.00	500,000.00	450,000.00+	90.00%+	500,000.00
17008001/22020713 Special Services	350,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17008001/22020803 Plant/Generator fuel Cost	515,000.00	100,000.00	1,000,000.00	1,000,000.00	900,000.00+	90.00%+	1,000,000.00
17008001/22020905 Subscription to National library			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17008001/22021008 Subscription to Professional Bodies			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17008001/22021028 Board Allowance	16,656,392.00	1,388,309.00	13,000,000.00	3,000,000.00	1,611,691.00+	53.72%+	5,000,000.00
17008001/22021051 Book Centre			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
17008001/22021175 Audio Visual Equipment			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
17008001/22040109 Grant to Communities/NGO's			300,000.00	300,000.00	300,000.00+	100.00%+	500,000.00
Total Overhead Cost	20,676,392.00	2,388,309.00	22,900,000.00	12,900,000.00	10,511,691.00+	81.49%+	15,820,000.00
Total Recurrent Expenditure	45,645,170.98	27,025,090.42	50,690,000.00	41,690,800.00	14,665,709.58+	35.18%+	44,620,000.00
17010001 - ADULT AND NON FORMA EDUCATION							

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
17010001/21010101 Basic Salary	43,424,321.10	40,148,597.00	45,500,000.00	45,500,000.00	5,351,403.00+	11.76%+	40,000,000.00
17010001/21020101 Housing/Rent Allowance	6,660,137.11	6,097,418.14	7,600,000.00	7,600,000.00	1,502,581.86+	19.77%+	7,000,000.00
17010001/21020102 Transport Allowance	3,716,161.29	3,401,022.70	4,100,000.00	4,100,000.00	698,977.30+	17.05%+	4,000,000.00
17010001/21020103 Meal Subsidy	2,553,938.17	2,339,861.47	3,100,000.00	3,100,000.00	760,138.53+	24.52%+	2,000,000.00
17010001/21020104 Utility Allowance	2,553,938.17	2,339,861.47	3,100,000.00	3,100,000.00	760,138.53+	24.52%+	2,000,000.00
17010001/21020105 Entertainment Allowance	31,449.58	32,264.96	200,000.00	200,000.00	167,735.04+	83.87%+	50,000.00
17010001/21020106 Leave Allowance	4,342,435.43	3,682,493.92	4,500,000.00	4,500,000.00	817,506.08+	18.17%+	4,000,000.00
17010001/21020107 Domestic and Staff Allowance	38,482.76	38,482.76		38,500.00	17.24+	0.04%+	
17010001/21020108 Shift Allowance	50,290.75	16,817.12	100,000.00	61,500.00	44,682.88+	72.66%+	50,000.00
17010001/21020111 Harvard Allowance	222,991.91	209,814.44	1,500,000.00	500,000.00	290,185.56+	58.04%+	500,000.00
17010001/21020112 Inducement/Stress Allowance			1,300,000.00				1,000,000.00
17010001/21020115 Domestic and Staff Allowance (Directors)	346,344.84	423,310.36	500,000.00	500,000.00	76,689.64+	15.34%+	500,000.00
17010001/21020126 Inducement Allowance	1,222,925.90	900,640.72	4,700,000.00	2,485,300.00	1,584,659.28+	63.76%+	4,000,000.00
17010001/21020133 Examination Allowance	1,679,488.47	1,435,362.48	2,000,000.00	2,000,000.00	564,637.52+	28.23%+	1,500,000.00
17010001/21020135 Learned Society - Teachers Allowance	773,803.31	783,349.83	1,000,000.00	1,000,000.00	216,650.17+	21.67%+	1,000,000.00
17010001/21020138 Hazard Allowance NASU			300,000.00	300,000.00	300,000.00+	100.00%+	100,000.00
17010001/21020139 Harvard Allowance - Teachers	1,546,585.62	1,702,484.88	1,000,000.00	2,000,000.00	297,515.12+	14.88%+	
17010001/21020140 Inducement Allowance - Teachers	4,706,051.58	3,514,632.77		3,514,700.00	67.23+	0.00%+	
Total Personnel Cost	73,869,345.99	67,066,415.02	80,500,000.00	80,500,000.00	13,433,584.98+	16.69%+	67,700,000.00
17010001/22020101 Local Travel and Transport - Training			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	800,000.00
17010001/22020102 Local Travel and Transport - Others	472,500.00	108,070.13	1,000,000.00	1,000,000.00	891,929.87+	89.19%+	900,000.00
17010001/22020209 Utilities Services		15,000.00	10,000.00	15,000.00			10,000.00
17010001/22020301 Office Stationaries/Computer Consumables	189,900.00	95,000.00	200,000.00	200,000.00	105,000.00+	52.50%+	500,000.00
17010001/22020310 Teaching Aids/Catering Materials Supplies	25,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
17010001/22020314 office Expenses	211,250.00	130,000.00	500,000.00	500,000.00	370,000.00+	74.00%+	1,000,000.00
17010001/22020317 Home Economics Materials	542,000.00		1,500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
17010001/22020320 Advocacy (UNFPA)			100,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
17010001/22020327 Instructional Materials for Schools	338,500.00	322,000.00	1,000,000.00	1,000,000.00	678,000.00+	67.80%+	1,000,000.00
17010001/22020401 Maintenance of Motor Vehicles/Transport Equipment	610,100.00	172,000.00	1,200,000.00	1,200,000.00	1,028,000.00+	85.67%+	1,200,000.00
17010001/22020402 Maintenance of office Furniture	64,500.00		250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
17010001/22020404 Maintenance of office/ IT Equipment			210,000.00	210,000.00	210,000.00+	100.00%+	200,000.00
17010001/22020405 Maintenance of Plants and Generators	15,174.95	55,000.00	600,000.00	600,000.00	545,000.00+	90.83%+	300,000.00
17010001/22020501 Local Training	270,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17010001/22020625 Epidemic Response Services	264,300.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17010001/22020709 Planning and Research			400,000.00	400,000.00	400,000.00+	100.00%+	300,000.00
17010001/22021003 Publicity & Advertisements/Awareness		180,000.00	200,000.00	200,000.00	20,000.00+	10.00%+	150,000.00
17010001/22021006 Postage & Courier Services			30,000.00	30,000.00	30,000.00+	100.00%+	20,000.00
17010001/22021009 Special Education			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17010001/22021045 Part time Instructor			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17010001/22021046 Literacy Day celebration	320,000.00		1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,500,000.00
17010001/22021047 Monitoring and Evaluation of Donor Assisted Programmme			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,000,000.00
17010001/22021048 Literacy campaign			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
17010001/22021049 Vocational Agric and Garden Demonstration			500,000.00	500,000.00	500,000.00+	100.00%+	250,000.00
17010001/22021231 Advocacy visit /Literacy Campaign							2,000,000.00
17010001/22021236 Integrated Quaranic Education (Tsangaya)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17010001/22021315 Examination Expenses							1,000,000.00
17010001/22021318 Field day							2,000,000.00
17010001/22040109 Grant to Communities/NGO's			500,000.00	495,000.00	495,000.00+	100.00%+	200,000.00
Total Overhead Cost	3,323,224.95	1,077,070.13	21,200,000.00	17,200,000.00	16,122,929.87+	93.74%+	22,780,000.00
Total Recurrent Expenditure	77,192,570.94	68,143,485.15	101,700,000.00	97,700,000.00	29,556,514.85+	30.25%+	90,480,000.00
17017001 - TEACHERS SERVICE COMMISSION							
17017001/21010101 Basic Salary	13,693,053.89	13,237,236.50	20,000,000.00	20,000,000.00	6,762,763.50+	33.81%+	15,000,000.00
17017001/21010103 Consolidated Revenue Fund Charges - Salaries	21,328,225.80	8,886,760.75	22,000,000.00	22,000,000.00	13,113,239.25+	59.61%+	18,000,000.00
17017001/21020101 Housing/Rent Allowance	1,729,340.08	1,727,353.23	3,500,000.00	3,500,000.00	1,772,646.77+	50.65%+	3,500,000.00
17017001/21020102 Transport Allowance	1,448,326.40	1,416,717.23	3,500,000.00	3,500,000.00	2,083,282.77+	59.52%+	3,500,000.00
17017001/21020103 Meal Subsidy	1,106,570.31	1,082,919.78	1,500,000.00	1,500,000.00	417,080.22+	27.81%+	3,500,000.00
17017001/21020104 Utility Allowance	1,106,570.31	1,082,919.78	1,500,000.00	1,500,000.00	417,080.22+	27.81%+	3,500,000.00
17017001/21020106 Leave Allowance	1,324,264.66	1,323,823.17	2,000,000.00	2,000,000.00	676,176.83+	33.81%+	1,800,000.00
17017001/21020108 Shift Allowance	193,324.47	181,742.43	500,000.00	500,000.00	318,257.57+	63.65%+	500,000.00
Total Personnel Cost	41,929,675.92	28,939,472.87	54,500,000.00	54,500,000.00	25,560,527.13+	46.90%+	49,300,000.00
17017001/22020101 Local Travel and Transport - Training	272,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17017001/22020102 Local Travel and Transport - Others	407,000.00	21,000.00	1,000,000.00	1,000,000.00	979,000.00+	97.90%+	1,000,000.00
17017001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17017001/22020204 Satellite Broadcasting Access Charges	36,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
17017001/22020301 Office Stationaries/Computer Consumables	2,148,833.30	580,000.00	3,000,000.00	3,000,000.00	2,420,000.00+	80.67%+	1,500,000.00
17017001/22020314 Office Expenses	381,000.00	685,197.00	1,000,000.00	1,000,000.00	314,803.00+	31.48%+	1,000,000.00
17017001/22020401 Maintenance of Motor Vehicles/Transport Equipment	293,767.70	107,000.00	1,000,000.00	1,000,000.00	893,000.00+	89.30%+	1,000,000.00
17017001/22020402 Maintenance of office Furniture	157,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17017001/22020404 Maintenance of office/ IT Equipment	180,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17017001/22020405 Maintenance of Plants and Generators	383,300.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17017001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17017001/22020508 Local Conference			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17017001/22020709 Planning and Research	996,666.67		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17017001/22020801 Motor Vehicle Fuel Cost	120,000.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	96.00%+	1,000,000.00
17017001/22020803 Plant/Generator fuel Cost	179,250.00	40,000.00	500,000.00	500,000.00	460,000.00+	92.00%+	500,000.00
17017001/22021001 Entertainment & Hospitality	2,751,788.00	243,000.00	2,000,000.00	2,000,000.00	1,757,000.00+	87.85%+	2,000,000.00
17017001/22021002 Honorarium & sitting Allowance	4,168,773.00	30,000.00	5,000,000.00	5,000,000.00	4,970,000.00+	99.40%+	4,000,000.00
17017001/22021003 Publicity & Advertisements/Awareness	435,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17017001/22021011 Recruitment and Appointment (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17017001/22021023 National council			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost	12,910,878.67	1,746,197.00	23,500,000.00	23,500,000.00	21,753,803.00+	92.57%+	20,500,000.00
Total Recurrent Expenditure	54,840,554.59	30,685,669.87	78,000,000.00	78,000,000.00	47,314,330.13+	60.66%+	69,800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66018001 - GOMBE STATE POLYTECHNIC BAJOGA							
66018001/21010103 Consolidated Salaries	219,386,720.09	181,150,039.02	350,000,000.00	245,000,000.00	63,849,960.98+	26.06%+	320,000,000.00
66018001/21010115 Overtime Responsibility Hazard	3,006,302.49	573,750.00	2,500,000.00	2,500,000.00	1,926,250.00+	77.05%+	2,500,000.00
66018001/21020123 Newspaper Allowance							500,000.00
Total Personnel Cost	222,393,022.58	181,723,789.02	352,500,000.00	247,500,000.00	65,776,210.98+	26.58%+	323,000,000.00
66018001/22020102 Local Travel and Transport - Others	144,560.00	4,234,930.41	4,000,000.00	4,235,000.00	69.59+	0.00%+	5,000,000.00
66018001/22020201 Electricity Charges	345,171.00	494,900.23	1,000,000.00	1,000,000.00	505,099.77+	50.51%+	1,000,000.00
66018001/22020202 Telephone Charges	31,540,000.00	21,000.00	300,000.00	300,000.00	279,000.00+	93.00%+	500,000.00
66018001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66018001/22020209 Water Rates	271,900.00	208,500.40	300,000.00	300,000.00	91,499.60+	30.50%+	500,000.00
66018001/22020209 Utilities Services	102,250.00	94,000.00	500,000.00	500,000.00	406,000.00+	81.20%+	500,000.00
66018001/22020301 Office Stationaries/Computer Consumables	3,649,647.14	1,360,250.00	3,000,000.00	3,000,000.00	1,639,750.00+	54.66%+	3,000,000.00
66018001/22020304 Magazines And Periodicals	690,000.00	192,000.00	1,000,000.00	1,000,000.00	808,000.00+	80.80%+	1,000,000.00
66018001/22020306 Printing of Security Documents	460,000.00	1,604,532.04	1,500,000.00	1,605,000.00	467.96+	0.03%+	2,000,000.00
66018001/22020307 Drugs and Medical Supplies	27,750.00	300,000.00	1,500,000.00	1,500,000.00	1,200,000.00+	80.00%+	1,500,000.00
66018001/22020309 Uniform And Other Clothing (Service Wide)	263,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66018001/22020310 Teaching Aids/Catering Materials Supply	1,254,000.00		2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00
66018001/22020314 Office Expenses	2,104,600.00	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	90.00%+	2,000,000.00
66018001/22020322 Computer Parts and Accessories			2,000,000.00				
66018001/22020401 Maintenance Of Motor Vehicles/Transport Equipment	511,824.32	1,037,783.33	1,500,000.00	1,500,000.00	462,216.67+	30.81%+	1,500,000.00
66018001/22020402 Maintenance Of Office Furniture		483,299.60	1,000,000.00	1,000,000.00	516,700.40+	51.67%+	1,000,000.00
66018001/22020403 Maintenance Of Institutional Building	2,340,000.00	981,000.00	1,500,000.00	1,500,000.00	519,000.00+	34.60%+	2,000,000.00
66018001/22020404 Maintenance Of Office/It Equipment	1,903,000.00	2,004,603.00	2,000,000.00	2,005,000.00	397.00+	0.02%+	2,000,000.00
66018001/22020405 Maintenance Of Plants And Generators	37,300.00	30,500.00	1,000,000.00	1,000,000.00	969,500.00+	96.95%+	1,000,000.00
66018001/22020406 Other Maintenance Services	383,200.00	357,210.00	1,000,000.00	1,000,000.00	642,790.00+	64.28%+	1,000,000.00
66018001/22020413 Minor Road Maintenance	52,000.00	177,150.00	1,000,000.00	1,000,000.00	822,850.00+	82.29%+	1,000,000.00
66018001/22020448 Students Hostel Maintenance	1,948,500.00	213,600.00	1,500,000.00	1,500,000.00	1,286,400.00+	85.76%+	1,500,000.00
66018001/22020449 Maintenance Of Play Fields Parks And Gardens	4,935,300.00	2,208,600.00	5,000,000.00	3,051,000.00	842,400.00+	27.61%+	3,000,000.00
66018001/22020450 Maintenance of Equipment	778,250.00	449,500.00	1,000,000.00	1,000,000.00	550,500.00+	55.05%+	1,000,000.00
66018001/22020451 Maintenance Of Electricity	186,760.00	131,000.00	500,000.00	500,000.00	369,000.00+	73.80%+	500,000.00
66018001/22020452 Maintenance Of Residential Building	678,300.00	992,200.00	1,500,000.00	1,500,000.00	507,800.00+	33.85%+	1,500,000.00
66018001/22020501 Local Training	1,957,500.00	1,544,000.00	3,000,000.00	3,000,000.00	1,456,000.00+	48.53%+	3,000,000.00
66018001/22020502 International Training	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66018001/22020508 Local Conference	1,442,200.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
66018001/22020509 Overseas Conference	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
66018001/22020510 Senior Staff Training & Development	1,999,500.00	605,874.60	2,000,000.00	2,000,000.00	1,394,125.40+	69.71%+	2,000,000.00
66018001/22020511 Junior Staff Training & Development	120,000.00	185,337.70	1,000,000.00	1,000,000.00	814,662.30+	81.47%+	1,000,000.00
66018001/22020601 Security Services		10,245,921.64	10,000,000.00	10,246,000.00	78.36+	0.00%+	10,000,000.00
66018001/22020603 Residential Rent	245,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66018001/22020605 Cleaning And Fumigating Services	821,200.00	8,793,337.99	10,000,000.00	10,000,000.00	1,206,662.01+	12.07%+	8,000,000.00
66018001/22020609 Sports. Games And Clinics	80,000.00	1,019,000.00	1,000,000.00	1,020,000.00	1,000.00+	0.10%+	1,000,000.00
66018001/22020801 Motor Vehicle Fuel Cost	1,210,184.58	1,000,000.00	1,500,000.00	1,500,000.00	500,000.00+	33.33%+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66018001/22020803 Plant Generator Fuel Cost	2,923,716.20	1,005,300.00	2,500,000.00	2,500,000.00	1,494,700.00+	59.79%+	2,500,000.00
66018001/22020901 Bank Charges Other Than Interest	430,788.39	245,920.64	500,000.00	500,000.00	254,079.36+	50.82%+	600,000.00
66018001/22021001 Entertainment And Hospitality	1,986,300.00	1,758,300.00	2,000,000.00	2,000,000.00	241,700.00+	12.09%+	2,500,000.00
66018001/22021003 Publicity And Advertisements	215,100.00	686,650.00	1,000,000.00	1,000,000.00	313,350.00+	31.34%+	2,000,000.00
66018001/22021004 Medical Expenses	1,990,000.00	220,680.00	2,000,000.00	2,000,000.00	1,779,320.00+	88.97%+	2,000,000.00
66018001/22021006 Postage And Courier Services	20,000.00	25,000.00	500,000.00	500,000.00	475,000.00+	95.00%+	500,000.00
66018001/22021008 Subscription to Professional Bodies		40,000.00	500,000.00	500,000.00	460,000.00+	92.00%+	500,000.00
66018001/22021027 Accreditation Expenses	7,602,500.00	13,218,000.00	10,000,000.00	13,218,000.00			20,000,000.00
66018001/22021124 7.5% Contributory Pension Scheme			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
66018001/22021237 Allowances for Nysc		100,000.00	500,000.00	500,000.00	400,000.00+	80.00%+	500,000.00
66018001/22021287 Hotel Accomodation	2,317,480.00	1,006,800.00	2,500,000.00	2,500,000.00	1,493,200.00+	59.73%+	3,000,000.00
66018001/22021290 Committee Expenses	77,000.00	1,120,000.00	500,000.00	1,120,000.00			1,500,000.00
66018001/22021292 Gifts & Donations by the School	1,040,000.00	1,087,176.95	1,500,000.00	1,500,000.00	412,823.05+	27.52%+	2,000,000.00
66018001/22021292 Ceremonies & Functions	117,500.00	40,000.00	500,000.00	500,000.00	460,000.00+	92.00%+	1,000,000.00
66018001/22021298 Special Teaching Material	411,300.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66018001/22021301 Seminars & Workshops	153,000.00	773,500.00	1,000,000.00	1,000,000.00	226,500.00+	22.65%+	1,000,000.00
66018001/22021302 Public Relations	354,332.02	568,824.00	1,000,000.00	1,000,000.00	431,176.00+	43.12%+	1,000,000.00
66018001/22021303 Computer Software Expenses	1,467,500.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
66018001/22021304 Computer Parts and Accessories		42,000.00	2,000,000.00	2,000,000.00	1,958,000.00+	97.90%+	1,000,000.00
66018001/22021306 Computerization of Bursary	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66018001/22021311 Academic Gowns			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	11,000,000.00
66018001/22021315 Examination Printing & Stationaries	372,000.00	494,500.00	1,500,000.00	1,500,000.00	1,005,500.00+	67.03%+	2,000,000.00
66018001/22021316 Consumables/Cleaning Materials	4,600,000.00	330,000.00	1,500,000.00	1,500,000.00	1,170,000.00+	78.00%+	1,500,000.00
66018001/22021317 Fuel and Lubricants (Allowance)		372,310.88	1,500,000.00	1,500,000.00	1,127,689.12+	75.18%+	1,500,000.00
66018001/22021323 Other Miscellaneous Expenses	2,378,696.05	2,151,066.43	1,000,000.00	3,000,000.00	848,933.57+	28.30%+	3,000,000.00
66018001/22021324 Governing Council							10,000,000.00
Total Recurrent Expenditure	321,333,732.28	248,179,848.86	493,600,000.00	389,100,000.00	140,920,151.14+	36.22%+	497,100,000.00
66019001 - COLLEGE OF BASIC REMEDIAL STUD. KUMO							
66020001 - COLLEGE OF EDUCATION BILLIRI							
66020001/21010102 Overtime Responsibility Hazard lab & Excess load	1,141,000.00	2,069,511.90	4,000,000.00	4,000,000.00	1,930,488.10+	48.26%+	4,000,000.00
66020001/21010103 Consolidated Salaries	353,485,474.24	311,248,309.89	400,000,000.00	400,000,000.00	88,751,690.11+	22.19%+	350,000,000.00
66020001/21020114 Other Allowances							5,000,000.00
66020001/21020147 Tea Allowance	120,000.00	650,000.00	1,000,000.00	1,000,000.00	350,000.00+	35.00%+	1,000,000.00
66020001/21020158 Visiting Lecturers Allowance		58,000.00	5,000,000.00	5,000,000.00	4,942,000.00+	98.84%+	10,000,000.00
66020001/21020174 Sabbatical			16,500,000.00	16,500,000.00	16,500,000.00+	100.00%+	25,000,000.00
66020001/21020175 Peculiar Allowance		12,652,215.62	20,000,000.00	20,000,000.00	7,347,784.38+	36.74%+	20,000,000.00
Total Personnel Cost	354,746,474.24	326,678,037.41	446,500,000.00	446,500,000.00	119,821,962.59+	26.84%+	415,000,000.00
Total Recurrent Expenditure	354,746,474.24	326,678,037.41	446,500,000.00	446,500,000.00	119,821,962.59+	26.84%+	415,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66019002 - SCH. OF BASIC REMEDIAL STUD. D/FULANI							
66020001 - COLLEGE OF EDUCATION BILLIRI							
66020001/22020101 Local Travel and Transport - Training	3,088,976.00	4,171,468.00	10,000,000.00	10,000,000.00	5,828,532.00+	58.29%+	10,000,000.00
66020001/22020201 Electricity Charges	21,610.00	216,310.00	500,000.00	500,000.00	283,690.00+	56.74%+	4,000,000.00
69001001/22020202 Telephone Charges	600,000.00	1,050,000.00	2,000,000.00	2,000,000.00	950,000.00+	47.50%+	2,000,000.00
69001001/22020203 Internet Access Charges	111,600.00	261,350.00	1,000,000.00	1,000,000.00	738,650.00+	73.87%+	1,000,000.00
69001001/22020205 Water Rates	266,600.00	41,000.00	500,000.00	500,000.00	459,000.00+	91.80%+	500,000.00
69001001/22020209 Utilities Services	5,000.00	55,975.00	100,000.00	100,000.00	44,025.00+	44.03%+	100,000.00
69001001/22020301 Office Stationaries/Computer Consumables	1,633,500.00	973,615.00	5,000,000.00	5,000,000.00	4,026,385.00+	80.53%+	5,000,000.00
66020001/22020304 Magazines & Periodicals	131,050.00	1,981,973.00	1,000,000.00	2,000,000.00	18,027.00+	0.90%+	1,000,000.00
66020001/22020305 Publication of Journals [TETFUND]							10,000,000.00
66020001/22020306 Printing of Security Documents	194,850.00		1,000,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,000,000.00
66020001/22020307 Drugs & Medical Supplies			1,500,000.00	1,700,000.00	1,700,000.00+	100.00%+	2,000,000.00
66020001/22020309 Uniform and Other Clothing (Service Wide)	392,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
66020001/22020310 Teaching aids/ Instruction Materials	173,500.00	170,000.00	500,000.00	500,000.00	330,000.00+	66.00%+	1,500,000.00
66020001/22020314 Office Expenses	2,017,700.00	1,786,222.09	4,000,000.00	4,000,000.00	2,213,777.91+	55.34%+	4,000,000.00
66020001/22020316 School Library	17,900.00	247,600.00	3,000,000.00	3,000,000.00	2,752,400.00+	91.75%+	3,000,000.00
66020001/22020318 Binding of Materials		31,000.00	2,000,000.00	2,000,000.00	1,969,000.00+	98.45%+	2,000,000.00
66020001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,620,270.00	3,149,700.00	2,500,000.00	4,500,000.00	1,350,300.00+	30.01%+	5,000,000.00
66020001/22020402 Maintenance of office Furniture	235,200.00	164,000.00	800,000.00	800,000.00	636,000.00+	79.50%+	800,000.00
66020001/22020403 Maintenance of Institutional Building	773,950.00	1,113,430.00	1,000,000.00	1,200,000.00	86,570.00+	7.21%+	2,000,000.00
66020001/22020404 Maintenance Of Office/ IT Equipment	72,000.00	483,130.30	1,000,000.00	1,000,000.00	516,869.70+	51.69%+	2,000,000.00
66020001/22020405 Maintenance of Plants and Generators	110,500.00	275,500.00	1,000,000.00	1,000,000.00	724,500.00+	72.45%+	1,500,000.00
66020001/22020406 Other Maintenance Allowances	97,450.00	534,425.00	500,000.00	535,000.00	575.00+	0.11%+	500,000.00
66020001/22020413 Minor Road Maintenance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66020001/22020414 Maintenance of computers/internet expansion	84,500.00	181,000.00	1,000,000.00	1,000,000.00	819,000.00+	81.90%+	1,000,000.00
66020001/22020448 Student Hostel Maintenance	814,450.00	477,000.00	1,000,000.00	1,000,000.00	523,000.00+	52.30%+	1,000,000.00
66020001/22020449 Maintenance of Play Fields Parks and Gardens	654,350.00	1,155,450.00	2,000,000.00	2,000,000.00	844,550.00+	42.23%+	2,000,000.00
66020001/22020450 Maintenance of Equipment	87,840.00	501,550.00	500,000.00	502,000.00	450.00+	0.09%+	500,000.00
66020001/22020451 Maintenance of Electricity		1,427,716.24	500,000.00	2,500,000.00	1,072,283.76+	42.89%+	2,000,000.00
66020001/22020452 Maintenance of Residential Building	43,850.00	104,500.00	1,000,000.00	1,000,000.00	895,500.00+	89.55%+	2,500,000.00
66020001/22020501 Local Training	356,960.00	671,840.00	3,000,000.00	3,000,000.00	2,328,160.00+	77.61%+	3,000,000.00
66020001/22020502 International Training		1,292,400.00	5,000,000.00	5,000,000.00	3,707,600.00+	74.15%+	5,000,000.00
66020001/22020508 Local Conference	1,988,092.00	1,235,680.00	3,000,000.00	3,000,000.00	1,764,320.00+	58.81%+	1,500,000.00
66020001/22020509 Overseas Conference	2,382,755.00	5,090,340.00	5,000,000.00	5,100,000.00	9,660.00+	0.19%+	3,000,000.00
66020001/22020510 Senior Staff Training and Development	165,530.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66020001/22020511 Junior Staff Training & Development			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66020001/22020512 Teaching Practice [TETFUND]				1,500,000.00	1,500,000.00+	100.00%+	10,000,000.00
66020001/22020513 Conference Attendance [TETFUND]							10,000,000.00
66020001/22020605 Cleaning & Fumigating Services		420,000.00	1,000,000.00	1,000,000.00	580,000.00+	58.00%+	1,000,000.00
66020001/22020609 Sports Games and Clinic	143,400.00	53,400.00	1,000,000.00	1,000,000.00	946,600.00+	94.66%+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66020001/22020637 Audit Fees and Expenses	150,000.00	770,000.00	1,000,000.00	1,000,000.00	230,000.00+	23.00%+	2,000,000.00
66020001/22020726 Teaching Practice	719,000.00	150,000.00	15,000,000.00	15,000,000.00	14,850,000.00+	99.00%+	10,000,000.00
66020001/22020801 Motor Vehicle Fuel Cost	1,304,010.00	2,609,250.00	2,500,000.00	4,500,000.00	1,890,750.00+	42.02%+	5,000,000.00
66020001/22020803 Plant/Generator fuel Cost	1,155,535.00	2,510,430.00	3,000,000.00	3,000,000.00	489,570.00+	16.32%+	3,000,000.00
66020001/22020901 Bank Charges (Other than Interest)	179,881.76	412,469.40	500,000.00	45,500,000.00	45,087,530.60+	99.09%+	500,000.00
66020001/22021001 Entertainment & Hospitality	1,748,300.00	2,905,037.50	4,000,000.00	4,210,000.00	1,304,962.50+	31.00%+	4,000,000.00
66020001/22021002 Honorarium & sitting Allowance	157,000.00	1,016,550.00	4,000,000.00	4,000,000.00	2,983,450.00+	74.59%+	4,000,000.00
66020001/22021003 Publicity & Advertisements/Awareness	402,500.00	1,552,100.00	2,000,000.00	5,000,000.00	3,447,900.00+	68.96%+	5,000,000.00
66020001/22021004 Medical Expenses		40,000.00	1,000,000.00	1,600,000.00	1,560,000.00+	97.50%+	1,000,000.00
66020001/22021006 Postage & Courier Services	61,750.00	11,750.00	300,000.00	300,000.00	288,250.00+	96.08%+	300,000.00
66020001/22021022 Academic staff Training and Development [TETFUND]							15,000,000.00
66020001/22021027 Accreditation Expenses	4,454,340.00	32,386,700.00	30,000,000.00	32,400,000.00	13,300.00+	0.04%+	20,000,000.00
66020001/22021125 7.5% Contributory Pension Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
66020001/22021196 Exams Fees	95,000.00	115,899.70	300,000.00	300,000.00	184,100.30+	61.37%+	500,000.00
66020001/22021205 Professional Technical Literature		300,157.00	500,000.00	500,000.00	199,843.00+	39.97%+	500,000.00
66020001/22021214 Manuscript Development [TETFUND]							10,000,000.00
66020001/22021237 Allowances for NYSC	31,237.00	212,500.00	300,000.00	300,000.00	87,500.00+	29.17%+	300,000.00
66020001/22021287 Hotel Accomodation			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
66020001/22021290 Committee Expenses	98,650.00	133,000.00	500,000.00	500,000.00	367,000.00+	73.40%+	500,000.00
66020001/22021292 Gifts & donations by the School	1,781,000.00	6,080,000.00	2,000,000.00	10,000,000.00	3,920,000.00+	39.20%+	10,000,000.00
66020001/22021239 Ceremonies and Functions	431,500.00	498,900.00	1,000,000.00	1,000,000.00	501,100.00+	50.11%+	1,500,000.00
66020001/22021294 Hospitality	736,500.00	1,022,300.00	2,000,000.00	2,000,000.00	977,700.00+	48.89%+	2,000,000.00
66020001/22021298 Special Teaching Materials	245,360.00	168,600.00	1,000,000.00	1,000,000.00	831,400.00+	83.14%+	1,500,000.00
66020001/22021300 Subscriptions to National and International Associations				500,000.00	500,000.00+	100.00%+	3,500,000.00
66020001/22021301 Seminars & Workshops	150,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66020001/22021302 Public Relation	1,231,900.00	1,783,000.00	6,000,000.00	6,000,000.00	4,217,000.00+	70.28%+	5,000,000.00
66020001/22021303 Computer Software Expenses	49,000.00	64,500.00	500,000.00	500,000.00	435,500.00+	87.10%+	1,000,000.00
66020001/22021304 Computer Parts & Accessories	113,000.00	1,020,450.00	300,000.00	1,020,500.00	50.00+	0.00%+	500,000.00
66020001/22021306 Computerisation of Bursary	2,773,588.00		500,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,000,000.00
66020001/22021307 Institution Based Research [TETFUND]							10,000,000.00
66020001/22021311 Academic Gowns			200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
66020001/22021315 Examination Printing & Stationaries	1,176,400.00	3,693,361.96	5,000,000.00	5,000,000.00	1,306,638.04+	26.13%+	5,000,000.00
66020001/22021316 Consumables/Cleaning Materials	273,600.00	93,400.00	500,000.00	500,000.00	406,600.00+	81.32%+	1,000,000.00
66020001/22021317 Fuel and Lubricants (Allowance)	800,000.00	2,308,000.00	2,500,000.00	2,500,000.00	192,000.00+	7.68%+	2,500,000.00
66020001/22021318 Students Field Trips		215,060.00	2,000,000.00	2,000,000.00	1,784,940.00+	89.25%+	2,000,000.00
66020001/22021321 SIWES		12,100.00	2,000,000.00	2,000,000.00	1,987,900.00+	99.40%+	2,000,000.00
66020001/22021322 IJMBE/JAMB Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
66020001/22021323 Other Miscellaneous Expenses		51,500.00	100,000.00	100,000.00	48,500.00+	48.50%+	500,000.00
66020001/22021324 Council Members Expenses		220,000.00	10,000,000.00	2,938,000.00	2,718,000.00+	92.51%+	1,000,000.00
66020001/22021325 Council Member's Hotel Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
66020001/22021326 Council Members Transport & Travelling		631,000.00	1,000,000.00	1,000,000.00	369,000.00+	36.90%+	1,000,000.00
66020001/22021327 Council Members Committee Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
66020001/22021328 Council Members Honoraria		300,000.00	3,000,000.00	2,244,500.00	1,944,500.00+	86.63%+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66020001/22021329 Council Members Other Expenses		6,500.00	1,000,000.00	1,000,000.00	993,500.00+	99.35%+	1,000,000.00
66020001/22021330 Council Members Sitting Expenses		783,750.00	1,000,000.00	1,000,000.00	216,250.00+	21.63%+	2,000,000.00
66020001/22021349 College Representation		303,240.00	100,000.00	350,000.00	46,760.00+	13.36%+	500,000.00
Total Overhead Cost	38,605,234.76	93,699,080.19	214,000,000.00	278,000,000.00	184,300,919.81+	66.30%+	293,500,000.00
Total Recurrent Expenditure	38,605,234.76	93,699,080.19	214,000,000.00	278,000,000.00	184,300,919.81+	66.30%+	293,500,000.00
66021001 - GOMBE STATE UNIVERSITY							
66021001/21010101 Basic Salary	2,274,907.61	591,001.71		591,500.00	498.29+	0.08%+	
66021001/21010102 Overtime Responsibility Hazard and Laboratory Allowance			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00
66021001/21010103 Consolidated Salaries	2,047,403,400.00	1,970,352,642.81	2,300,000,000.00	2,300,000,000.00	329,647,357.19+	14.33%+	2,300,000,000.00
66021001/21010116 Earned Allowance		375,000.00	200,000,000.00	200,000,000.00	199,625,000.00+	99.81%+	170,000,000.00
66021001/21020109 Call Duties Allowance		1,542,350.00	1,725,000.00	1,725,000.00	182,650.00+	10.59%+	5,000,000.00
66021001/21020114 Other Allowances	1,300,050.00	1,692,000.00	1,587,000.00	1,692,000.00			1,850,000.00
66021001/21020126 Inducement Allowance	1,300,000.00	2,402,889.69	2,760,000.00	2,760,000.00	357,110.31+	12.94%+	3,200,000.00
66021001/21020134 Science Teachers Allowance		12,550.00		13,000.00	450.00+	3.46%+	
66021001/21020147 Passage Allowance	1,068,420.00	1,517,401.76	2,070,000.00	2,070,000.00	552,598.24+	26.70%+	2,500,000.00
66021001/22020148 Baggage Allowance	293,410.00	1,000,000.00	1,380,000.00	1,380,000.00	380,000.00+	27.54%+	1,600,000.00
66021001/22020149 Disturbance Allowance		500,000.00	1,380,000.00	1,380,000.00	880,000.00+	63.77%+	1,600,000.00
66021001/22020151 Post Graduate in Training Allowance	16,095,141.18	38,380,896.39	66,615,000.00	66,615,000.00	28,234,103.61+	42.38%+	40,000,000.00
66021001/22020152 Child Education Allowance		500,000.00	1,380,000.00	1,380,000.00	880,000.00+	63.77%+	1,600,000.00
66021001/22020153 Hospitality Allowance	1,104,800.00	1,012,931.00	2,760,000.00	1,380,000.00	367,069.00+	26.60%+	1,600,000.00
66021001/22020154 Wardrobe Allowance	750,000.00	600,000.00	2,400,000.00	1,609,500.00	1,009,500.00+	62.72%+	2,800,000.00
66021001/22020155 Tea Allowance	285,800.00	999,600.00	1,200,000.00	1,200,000.00	200,400.00+	16.70%+	1,400,000.00
66021001/22020156 Expense on Assessment of Associate Professors	400,000.00	2,200,000.00	2,400,000.00	2,400,000.00	200,000.00+	8.33%+	3,600,000.00
66021001/22020157 Linkage Programme		2,500,000.00	2,760,000.00	2,760,000.00	260,000.00+	9.42%+	3,200,000.00
66021001/22020158 Visiting Lecturers Allowance	66,158,000.00	97,594,950.00	100,000,000.00	100,000,000.00	2,405,050.00+	2.41%+	80,000,000.00
66021001/21020159 Research Study Grant Arrears		210,000.00	50,000,000.00	50,000,000.00	49,790,000.00+	99.58%+	40,000,000.00
66021001/22020304 Gratuity			4,140,000.00	4,140,000.00	4,140,000.00+	100.00%+	4,800,000.00
Total Personnel Cost	2,138,433,928.79	2,123,984,213.36	2,844,557,000.00	2,843,096,000.00	719,111,786.64+	25.29%+	2,714,750,000.00
66021001/22020101 Local Travel and Transport - Training	22,357,544.00	24,017,451.00	36,000,000.00	36,000,000.00	11,982,549.00+	33.28%+	24,000,000.00
66021001/22021287 Hotel Accomodation	12,842,736.00	8,910,583.68	14,000,000.00	8,910,600.00	16.32+	0.00%+	10,000,000.00
66021001/22020106 Fertilizer Transport Cost			2,760,000.00	2,760,000.00	2,760,000.00+	100.00%+	3,200,000.00
66021001/22020201 Electricity Charges	25,315,045.10	49,907,144.32	40,000,000.00	50,000,000.00	92,855.68+	0.19%+	70,000,000.00
66021001/22020202 Telephone Charges			828,000.00	828,000.00	828,000.00+	100.00%+	1,000,000.00
66021001/22020203 Internet Access Charges	7,272,782.27	14,755,709.87	15,000,000.00	15,000,000.00	244,290.13+	1.63%+	15,000,000.00
66021001/22020205 Water Rates		1,202,000.00	1,380,000.00	1,380,000.00	178,000.00+	12.90%+	1,600,000.00
66021001/22020206 Sewerage Charges			3,560,000.00	1,380,000.00	1,380,000.00+	100.00%+	1,600,000.00
66021001/22020217 Residential Rent (Service Wide)	6,175,000.00	7,892,000.00	8,000,000.00	8,000,000.00	108,000.00+	1.35%+	9,200,000.00
66021001/22020301 Office Stationaries/Computer Consumables	17,523,829.89	17,382,943.35	24,000,000.00	24,000,000.00	6,617,056.65+	27.57%+	15,000,000.00
66021001/22020304 Magazines & Periodicals	1,642,100.00	5,261,000.00	10,000,000.00	10,000,000.00	4,739,000.00+	47.39%+	10,000,000.00
66021001/22020306 Printing of Security Documents		2,420,000.00	4,140,000.00	4,140,000.00	1,720,000.00+	41.55%+	4,800,000.00
66021001/22020307 Drugs & Medical Supplies	3,891,512.48	4,982,900.00	5,520,000.00	5,520,000.00	537,100.00+	9.73%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66021001/22020309 Uniform and Other Clothing (Service Wide)		430,000.00	1,380,000.00	1,380,000.00	950,000.00+	68.84%+	1,600,000.00
66021001/22020310 Teaching Aids/Catering Materials Supplies	3,038,200.00	5,047,963.50	6,900,000.00	6,900,000.00	1,852,036.50+	26.84%+	8,000,000.00
66021001/22020316 Library Books	22,600,982.58	8,434,500.00	40,000,000.00	9,000,000.00	565,500.00+	6.28%+	20,000,000.00
66021001/22020336 Departmental Expenses	5,176,280.00	5,556,681.98	10,000,000.00	10,000,000.00	4,443,318.02+	44.43%+	7,000,000.00
66021001/22020401 Maintenance of Motor Vehicles/Transport Equipment	9,025,210.00	14,624,507.50	16,200,000.00	16,200,000.00	1,575,492.50+	9.73%+	14,000,000.00
66021001/22020403 Maintenance of Institutional Building	10,202,236.80	13,436,059.20	13,440,000.00	13,440,000.00	3,940.80+	0.03%+	11,000,000.00
66021001/22020404 Maintenance of office/ IT Equipment	5,731,450.00	6,617,425.00	6,900,000.00	6,900,000.00	282,575.00+	4.10%+	8,000,000.00
66021001/22020405 Maintenance of Plants and Generators	3,511,925.92	5,203,500.00	5,520,000.00	5,520,000.00	316,500.00+	5.73%+	5,000,000.00
66021001/22020406 Other Maintenance Services	2,018,339.00	3,909,976.72	4,140,000.00	4,140,000.00	230,023.28+	5.56%+	5,000,000.00
66021001/22020453 Maintenance of Zoo	5,036,200.00	3,405,307.09	5,520,000.00	5,520,000.00	2,114,692.91+	38.31%+	6,500,000.00
66021001/22020413 Minor Road Maintenance	1,887,100.00	2,472,000.00	2,760,000.00	2,760,000.00	288,000.00+	10.43%+	2,500,000.00
66021001/22020451 Maintenance of Electricity	8,521,897.94	9,943,987.00	10,000,000.00	10,000,000.00	56,013.00+	0.56%+	6,500,000.00
66021001/22020448 Student Hostel Maintenance	10,318,659.44	13,734,697.50	13,800,000.00	13,800,000.00	65,302.50+	0.47%+	11,000,000.00
66021001/22020449 Maint. of Olay Field Parks & Gardens	13,792,078.56	17,135,782.50	16,560,000.00	17,160,000.00	24,217.50+	0.14%+	16,000,000.00
66021001/22020450 Maintenance of Equipment	6,792,625.00	7,003,877.44	6,900,000.00	7,010,000.00	6,122.56+	0.09%+	8,000,000.00
66021001/22020452 Maintenance of Residential Building	2,170,900.00	2,857,700.00	3,450,000.00	3,450,000.00	592,300.00+	17.17%+	4,000,000.00
66021001/22020501 Local Training	8,164,660.00						
66021001/22020502 International Training	3,436,123.00						
66021001/22020508 Local Conference		10,026,604.00	15,000,000.00	15,000,000.00	4,973,396.00+	33.16%+	15,000,000.00
66021001/22020509 Oversea Conference		11,992,592.00	15,000,000.00	15,000,000.00	3,007,408.00+	20.05%+	15,000,000.00
66021001/22020510 Senior Staff Training & Development	2,659,100.00	3,994,539.60	2,760,000.00	4,060,000.00	65,460.40+	1.61%+	3,200,000.00
66021001/22020511 Junior staff Training & Development	1,339,475.00	2,585,685.00	2,760,000.00	2,760,000.00	174,315.00+	6.32%+	3,200,000.00
66021001/22020601 Security Services	5,680,794.42	9,707,277.19	10,000,000.00	10,000,000.00	292,722.81+	2.93%+	11,500,000.00
66021001/22020602 Office Rent	2,220,068.00	3,210,000.00		5,210,000.00	2,000,000.00+	38.39%+	
66021001/22020605 Cleaning & Fumigating Services	31,449,620.71	25,578,661.54	30,000,000.00	30,000,000.00	4,421,338.46+	14.74%+	20,000,000.00
66021001/22020609 Sports Games and Clinic	2,492,900.00	3,758,534.44	9,600,000.00	9,600,000.00	5,841,465.56+	60.85%+	5,000,000.00
66021001/22020637 Audit Fees and Expenses	3,346,800.00	998,900.00	1,380,000.00	1,380,000.00	381,100.00+	27.62%+	1,600,000.00
66021001/22020701 Financial Consulting	928,000.00	1,000,000.00	1,380,000.00	1,380,000.00	380,000.00+	27.54%+	1,600,000.00
66021001/22020703 Legal Services	500,000.00	1,000,000.00	1,380,000.00	1,380,000.00	380,000.00+	27.54%+	1,600,000.00
66021001/22020708 Medical Consulting		570,000.00	690,000.00	690,000.00	120,000.00+	17.39%+	800,000.00
66021001/22020710 Consultancy Services		85,000.00	6,000,000.00	6,000,000.00	5,915,000.00+	98.58%+	7,000,000.00
66021001/22020713 Special Services	1,810,000.00	2,034,000.00	3,450,000.00	3,450,000.00	1,416,000.00+	41.04%+	4,000,000.00
66021001/22020715 Audit fees External		2,577,000.00	2,760,000.00	2,760,000.00	183,000.00+	6.63%+	3,200,000.00
66021001/22020721 Visiting Lecturers Outstanding Fees	22,539,755.22	20,761,083.31	27,600,000.00	27,600,000.00	6,838,916.69+	24.78%+	20,000,000.00
66021001/22020801 Motor Vehicle Fuel Cost	57,402,300.00	52,957,985.00	60,000,000.00	60,000,000.00	7,042,015.00+	11.74%+	40,000,000.00
66021001/22020901 Bank Charges (Other Than Interest)	1,082,056.10	1,074,692.95	1,380,000.00	1,380,000.00	305,307.05+	22.12%+	1,600,000.00
66021001/22020902 Insurance Premium (Service Wide)		432,004.79	5,500,000.00	5,500,000.00	5,067,995.21+	92.15%+	6,500,000.00
66021001/22021002 Honorarium & sitting Allowance	65,922,443.90	36,065,000.00	55,000,000.00	38,990,000.00	2,925,000.00+	7.50%+	30,000,000.00
66021001/22021003 Publicity & Advertisements/Awareness	6,712,998.09	11,851,955.40	12,000,000.00	12,000,000.00	148,044.60+	1.23%+	14,000,000.00
66021001/22021004 Medical Expenses	1,592,408.50	126,055.62	2,070,000.00	2,070,000.00	1,943,944.38+	93.91%+	2,500,000.00
66021001/22021006 Postage & Courier Services	1,909,491.70	1,547,132.93	2,760,000.00	2,760,000.00	1,212,867.07+	43.94%+	1,500,000.00
66021001/22021011 Recruitment and Appointment (Service Wide)			1,380,000.00	1,380,000.00	1,380,000.00+	100.00%+	1,600,000.00
66021001/22021026 Allowance for Outsource Staff	45,754,200.00	47,394,236.01	48,300,000.00	48,300,000.00	905,763.99+	1.88%+	30,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66021001/22021305 Accreditation Expenses	25,153,468.92	31,130,970.50	50,000,000.00	50,000,000.00	18,869,029.50+	37.74%+	30,000,000.00
66021001/22021028 Board Allowance	939,903.17	1,027,233.00	1,380,000.00	1,380,000.00	352,767.00+	25.56%+	1,600,000.00
66021001/22021058 Overseas Medical Treatment	4,260,544.00	1,570,000.00	6,000,000.00	6,000,000.00	4,430,000.00+	73.83%+	3,000,000.00
66021001/22021077 Refund General	1,946,030.00	2,306,660.00	2,400,000.00	2,400,000.00	93,340.00+	3.89%+	3,000,000.00
66021001/22021110 Committee Works General	3,340,000.00	4,081,540.00	4,140,000.00	4,140,000.00	58,460.00+	1.41%+	5,000,000.00
66021001/22021124 7.5% Contributory Pension Scheme	54,888,580.12		96,000,000.00	87,000,000.00	87,000,000.00+	100.00%+	75,000,000.00
66021001/22021296 Upkeep of VCs Lodge	10,000,000.00	7,572,000.00	10,000,000.00	10,000,000.00	2,428,000.00+	24.28%+	5,000,000.00
66021001/22021196 Exam Expenses	8,349,300.00	9,592,900.00	9,600,000.00	9,600,000.00	7,100.00+	0.07%+	5,000,000.00
66021001/22021237 Allowances for NYSC	1,060,000.00		3,600,000.00	3,600,000.00	3,600,000.00+	100.00%+	4,200,000.00
66021001/22021287 Hotel Accommodations				9,000,000.00	9,000,000.00+	100.00%+	10,000,000.00
66021001/22021288 Freight			828,000.00	828,000.00	828,000.00+	100.00%+	1,000,000.00
66021001/22021289 Custom Duties		50,741.34	690,000.00	690,000.00	639,258.66+	92.65%+	800,000.00
66021001/22021290 University Community Expenses	13,723,880.00	14,335,300.00	15,000,000.00	15,000,000.00	664,700.00+	4.43%+	10,000,000.00
66021001/22021291 Subsidy to Affiliate Bodies			690,000.00	690,000.00	690,000.00+	100.00%+	800,000.00
66021001/22021292 Gift & Donations by the University	2,874,360.00	3,320,000.00	3,450,000.00	3,450,000.00	130,000.00+	3.77%+	4,000,000.00
66021001/22021293 Ceremonies & Functions	2,757,500.00	2,445,000.00	2,760,000.00	2,760,000.00	315,000.00+	11.41%+	3,200,000.00
66021001/2202294 University Hospitality	2,000,000.00	305,000.00	2,760,000.00	2,760,000.00	2,455,000.00+	88.95%+	2,500,000.00
66021001/22021295 University Representations	960,000.00	1,018,117.50	1,380,000.00	1,380,000.00	361,882.50+	26.22%+	1,600,000.00
66021001/22021297 Upkeep of University Guest House	7,410,000.00	2,800,000.00	9,000,000.00	9,000,000.00	6,200,000.00+	68.89%+	5,000,000.00
66021001/22021298 Special Teaching Materials	3,452,650.00	4,170,050.00	4,200,000.00	4,200,000.00	29,950.00+	0.71%+	3,000,000.00
66021001/22021299 Workmen Compensation	400,000.00		690,000.00	690,000.00	690,000.00+	100.00%+	800,000.00
66021001/22020300 Subscription to National & Int Associations	2,290,900.00	893,500.00	2,760,000.00	2,760,000.00	1,866,500.00+	67.63%+	3,200,000.00
66021001/22021301 Seminars & Workshops	8,407,000.00	5,277,424.00	13,800,000.00	13,800,000.00	8,522,576.00+	61.76%+	7,000,000.00
66021001/22021302 Public Relations	208,877.65		1,380,000.00	1,380,000.00	1,380,000.00+	100.00%+	1,600,000.00
66021001/22021303 Computer Software Expenses	576,000.00	2,811,000.00	3,600,000.00	3,600,000.00	789,000.00+	21.92%+	4,200,000.00
66021001/22021304 Computer Parts & Accessories	5,090,977.50	4,236,389.52	9,000,000.00	9,000,000.00	4,763,610.48+	52.93%+	10,500,000.00
66021001/22021306 Computerization of Bursary			2,760,000.00	2,760,000.00	2,760,000.00+	100.00%+	3,200,000.00
66021001/22021307 General Research			6,900,000.00	6,900,000.00	6,900,000.00+	100.00%+	8,000,000.00
66021001/22021308 General Expenses GSU	7,475,000.00	9,522,100.00	9,600,000.00	9,600,000.00	77,900.00+	0.81%+	8,000,000.00
66021001/22021309 Tutorial Assistance	7,209,100.00	8,683,950.00	9,000,000.00	9,000,000.00	316,050.00+	3.51%+	10,500,000.00
66021001/22021310 GSU Scholarship	30,000.00		690,000.00	690,000.00	690,000.00+	100.00%+	800,000.00
66021001/22021311 Academic Gown	6,042,550.00		690,000.00	690,000.00	690,000.00+	100.00%+	800,000.00
66021001/22021312 Publication Support		524,000.00	1,380,000.00	1,380,000.00	856,000.00+	62.03%+	1,600,000.00
66021001/22021313 Secondment Fee			1,380,000.00	1,380,000.00	1,380,000.00+	100.00%+	1,600,000.00
66021001/22021314 External Examiner Fees & Expenses	6,882,942.00	7,849,796.00	8,280,000.00	8,280,000.00	430,204.00+	5.20%+	10,000,000.00
66021001/22021315 Examination Printing & Stationaries	15,478,600.00	18,552,900.00	18,600,000.00	18,600,000.00	47,100.00+	0.25%+	20,000,000.00
66021001/22021316 Consumables/Cleaning Materials	11,548,734.43	14,594,308.07	14,760,000.00	14,760,000.00	165,691.93+	1.12%+	12,000,000.00
66021001/22021317 Fuel & Lubricant (Allowance)	4,028,132.00	5,877,300.00	8,400,000.00	8,400,000.00	2,522,700.00+	30.03%+	5,000,000.00
66021001/22021318 Student Field Trip	7,885,100.00	11,647,800.00	11,730,000.00	11,730,000.00	82,200.00+	0.70%+	13,500,000.00
66021001/22021319 Student Union	3,500,000.00	4,500,000.00	4,800,000.00	4,800,000.00	300,000.00+	6.25%+	5,600,000.00
66021001/22021320 Graduation Ceremony Expenses	41,503,747.05	19,909,175.00	60,000,000.00	20,000,000.00	90,825.00+	0.45%+	15,000,000.00
66021001/22021321 SIWES	515,000.00	1,284,580.00	1,380,000.00	1,380,000.00	95,420.00+	6.91%+	1,600,000.00
66021001/22021322 UME/JAMB Expenses	1,986,000.00	2,195,000.00	2,760,000.00	2,760,000.00	565,000.00+	20.47%+	3,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66021001/22021323 GSU Other Miscellaneous Expenses	145,200.00	2,550,000.00	2,760,000.00	2,760,000.00	210,000.00+	7.61%+	3,200,000.00
66021001/22021324 Council Members Expenses	2,400,000.00	9,115,550.00	11,040,000.00	11,040,000.00	1,924,450.00+	17.43%+	12,700,000.00
66021001/22021325 Council Members Hotel Expenses	1,005,480.00	2,072,000.00	2,760,000.00	2,760,000.00	688,000.00+	24.93%+	3,200,000.00
66021001/22021326 Council Members Transport & Travelling Expenses	1,300,000.00	2,758,012.50	2,760,000.00	2,760,000.00	1,987.50+	0.07%+	3,200,000.00
66021001/22021327 Council Members Committee Expenses	908,900.00	5,335,100.00	6,900,000.00	6,900,000.00	1,564,900.00+	22.68%+	8,000,000.00
66021001/22021328 Council Members Honoraria	3,240,000.00	10,789,100.00	6,900,000.00	10,900,000.00	110,900.00+	1.02%+	8,000,000.00
66021001/22021329 Council Other Expenses	800,000.00	2,739,975.00	2,760,000.00	2,760,000.00	20,025.00+	0.73%+	3,200,000.00
66021001/22021355 Library Books				5,879,400.00	5,879,400.00+	100.00%+	20,000,000.00
66021001/22030129 Chemicals and Reagents	22,825,920.00	22,420,302.60	40,000,000.00	25,000,000.00	2,579,697.40+	10.32%+	15,000,000.00
Total Overhead Cost	780,588,206.46	769,739,412.46	1,140,906,000.00	1,058,726,000.00	288,986,587.54+	27.30%+	942,800,000.00
Total Recurrent Expenditure	780,588,206.46	769,739,412.46	1,140,906,000.00	1,058,726,000.00	288,986,587.54+	27.30%+	942,800,000.00
17056001 - SCHOLARSHIP BOARD							
66056001/21010101 Basic Salary	15,521,392.76	8,361,996.89	10,000,000.00	10,000,000.00	1,638,003.11+	16.38%+	13,000,000.00
66056001/21020101 Housing/Rent Allowance	22,610,509.89	1,162,312.94	1,942,000.00	1,942,000.00	779,687.06+	40.15%+	2,100,000.00
66056001/21020102 Transport Allowance	1,514,269.19	785,825.28	1,395,000.00	1,395,000.00	609,174.72+	43.67%+	1,500,000.00
66056001/21020103 Meal Subsidy	1,009,128.26	563,204.88	984,000.00	984,000.00	420,795.12+	42.76%+	1,100,000.00
66056001/21020104 Utility Allowance	1,009,129.10	563,204.88	971,000.00	971,000.00	407,795.12+	42.00%+	1,100,000.00
66056001/21020105 Entertainment Allowance	5,882.24	50,428.15	5,000.00	55,000.00	4,571.85+	8.31%+	7,000.00
66056001/21020106 Leave Allowance	1,552,139.61	822,199.90	1,485,000.00	1,435,000.00	612,800.10+	42.70%+	2,000,000.00
66056001/21020108 Shift Allowance	89,444.14	120,850.56	140,000.00	140,000.00	19,149.44+	13.68%+	500,000.00
Total Personnel Cost	43,311,895.19	12,430,023.48	16,922,000.00	16,922,000.00	4,491,976.52+	26.55%+	21,307,000.00
66056001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
66056001/22020209 Utilities Services			100,000.00	100,000.00	100,000.00+	100.00%+	250,000.00
66056001/22020301 Office Stationaries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
66056001/22020314 Office Expenses		900,000.00	3,500,000.00	2,000,000.00	1,100,000.00+	55.00%+	2,000,000.00
66056001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66056001/22020402 Maintenance of office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66056001/22020404 Maintenance of office/ IT Equipment	3,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
66056001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
66056001/22021001 Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66056001/22021003 Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66056001/22021202 I.D Cards for Scholarship			10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00
66056001/22021269 Board Members Sitting Allowance	17,903,580.00	1,491,965.00	15,500,000.00	5,000,000.00	3,508,035.00+	70.16%+	3,000,000.00
66056001/22040109 Grant to Communities/NGO's			100,000.00	100,000.00	100,000.00+	100.00%+	500,000.00
Total Overhead Cost	20,903,580.00	2,391,965.00	26,210,000.00	14,210,000.00	11,818,035.00+	83.17%+	14,760,000.00
Total Recurrent Expenditure	64,215,475.19	14,821,988.48	43,132,000.00	31,132,000.00	16,310,011.52+	52.39%+	36,067,000.00
66001001 - MINISTRY OF HIGHER EDUCATION							
66001001/21010101 Basic Salary	4,761,012.75	4,631,628.84	8,300,000.00	8,300,000.00	3,668,371.16+	44.20%+	5,000,000.00
66001001/21010101 Housing/Rent Allowance	698,338.29	673,743.82	1,500,000.00	1,500,000.00	826,256.18+	55.08%+	1,000,000.00
66001001/21020102 Transport Allowance	387,286.84	377,750.80	600,000.00	600,000.00	222,249.20+	37.04%+	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66001001/21020103 Meal Subsidy	250,216.66	269,386.32	500,000.00	500,000.00	230,613.68+	46.12%+	300,000.00
66001001/21020104 Utility Allowance	279,604.95	269,386.32	850,000.00	850,000.00	580,613.68+	68.31%+	500,000.00
66001001/21020105 Entertainment Allowance	9,784.32	8,968.96	400,000.00	400,000.00	391,031.04+	97.76%+	20,000.00
66001001/21020106 Leave Allowance	505,159.36	463,162.92	1,300,000.00	1,300,000.00	836,837.08+	64.37%+	500,000.00
66001001/21020107 Domestic and Staff Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	50,000.00
66001001/21020107 Shift Allowance	95,491.72	90,392.02	150,000.00	150,000.00	59,607.98+	39.74%+	100,000.00
66001001/21020110 Medical Allowance			20,000.00	20,000.00	20,000.00+	100.00%+	30,000.00
66001001/21020111 Hazard Allowance	6,632.62	6,632.62	120,000.00	120,000.00	113,367.38+	94.47%+	45,000.00
66001001/21020115 Domestic and Staff Allowance (Directors)	849,937.03	923,586.24	1,550,000.00	1,550,000.00	626,413.76+	40.41%+	1,000,000.00
66001001/21020119 Personal Assistant			150,000.00	150,000.00	150,000.00+	100.00%+	100,000.00
66001001/21020123 Newspaper Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
66001001/21020124 Vehicle Maintenance Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	100,000.00
66001001/21020125 Contract Addition	17,889.28		40,000.00	40,000.00	40,000.00+	100.00%+	25,000.00
66001001/21020126 Inducement Allowance	9,948.92	29,846.76	320,000.00	320,000.00	290,153.24+	90.67%+	120,000.00
66001001/21020133 Examination Allowance	74,904.73	36,479.41	100,000.00	100,000.00	63,520.59+	63.52%+	50,000.00
66001001/21020135 Learned Society - Teachers Allowance	20,395.98	18,239.65	50,000.00	50,000.00	31,760.35+	63.52%+	20,000.00
66001001/21020139 Hazard Allowance - Teachers	41,788.42	43,112.02		50,000.00	6,887.98+	13.78%+	
66001001/21020140 Inducement Allowance - Teachers	116,241.66	79,591.36		100,000.00	20,408.64+	20.41%+	
Total Personnel Cost	8,124,633.53	7,921,908.06	17,050,000.00	17,200,000.00	9,278,091.94+	53.94%+	9,660,000.00
66001001/22020102 Local Travel and Transport - Others	370,000.00	120,600.00	1,000,000.00	1,000,000.00	879,400.00+	87.94%+	1,000,000.00
66001001/22020203 Internet Access Charges	100,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
66001001/22020301 Office Stationaries/Computer Consumables	908,000.00	89,000.00	1,500,000.00	1,500,000.00	1,411,000.00+	94.07%+	1,500,000.00
66001001/22020314 Office Expenses	1,181,582.22	803,977.87	1,500,000.00	1,500,000.00	696,022.13+	46.40%+	1,500,000.00
66001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	469,000.00	389,400.00	1,000,000.00	1,000,000.00	610,600.00+	61.06%+	1,000,000.00
66001001/22020402 Maintenance of office Furniture	788,000.00	80,300.00	1,000,000.00	1,000,000.00	919,700.00+	91.97%+	1,000,000.00
66001001/22020403 Maintenance of Institutional Building	148,000.00	99,900.00	1,000,000.00	1,000,000.00	900,100.00+	90.01%+	1,000,000.00
66001001/22020501 Local Training	200,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
66001001/22020602 Consultancy Services	100,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
66001001/22020610 Guidance and counselling			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66001001/22020670 Monitoring of Private Tertiary Institution	200,000.00						
66001001/22020709 Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66001001/220221001 Entertainment & Hospitality	5,000,000.00	1,773,300.00	6,000,000.00	2,000,000.00	226,700.00+	11.34%+	5,000,000.00
66001001/22021023 National Council	205,000.00		1,000,000.00	850,000.00	850,000.00+	100.00%+	2,000,000.00
66001001/22021060 HIV/AIDS Control Programme			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
66001001/22021196 Exam fees			15,000,000.00	500,000.00	500,000.00+	100.00%+	
66001001/22021197 Higher Institutions Liaison Service			5,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
66001001/22021198 Open university Programme			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66001001/22021200 National /Student Convention	5,000,000.00	1,000,000.00	10,000,000.00	1,500,000.00	500,000.00+	33.33%+	2,000,000.00
66001001/22021201 Remedial Programme			5,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
66001001/22021214 Science Research & Development			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66001001/22021322 JAMB FORM							5,000,000.00
66001001/22030117 Running Cost for New Institutions			25,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66001001/22030118 Monitoring of Private Tertiary Institution	210,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
66001001/22040109 Grant to Communities/NGO's	160,000.00	25,000,000.00	5,000,000.00	25,500,000.00	500,000.00+	1.96%+	2,000,000.00
Total Overhead Cost	15,039,582.22	29,356,477.87	85,200,000.00	45,050,000.00	15,693,522.13+	34.84%+	34,200,000.00
Total Recurrent Expenditure	23,164,215.75	37,278,385.93	102,250,000.00	62,250,000.00	24,971,614.07+	40.12%+	43,860,000.00
21001001 - MINISTRY OF HEALTH							
21001001/21010101 Basic Salary	3,729,455,611.75	3,939,662,856.15	3,800,000,000.00	4,072,800,000.00	133,137,143.85+	3.27%+	4,100,000,000.00
21001001/21020101 Housing/Rent Allowance	26,655,330.51	30,025,636.33	55,000,000.00	55,000,000.00	24,974,363.67+	45.41%+	40,000,000.00
21001001/21020102 Transport Allowance	22,839,230.72	24,602,400.70	25,000,000.00	25,000,000.00	397,599.30+	1.59%+	30,000,000.00
21001001/21020103 Meal Subsidy	19,016,780.62	19,633,783.72	20,000,000.00	20,000,000.00	366,216.28+	1.83%+	25,000,000.00
21001001/21020104 Utility Allowance	19,204,288.03	19,728,783.72	20,000,000.00	20,000,000.00	271,216.28+	1.36%+	25,000,000.00
21001001/21020105 Entertainment Allowance	19,171,000.00	95,000.00	500,000.00	500,000.00	405,000.00+	81.00%+	500,000.00
21001001/21020106 Leave Allowance	22,069,381.64	22,998,759.31	22,000,000.00	23,000,000.00	1,240.69+	0.01%+	25,000,000.00
21001001/21020107 Domestic Staff Allowance	140,000.00	70,000.00		100,000.00	30,000.00+	30.00%+	150,000.00
21001001/21020108 Shift Allowance	265,385,913.00	279,790,496.05	275,000,000.00	280,000,000.00	209,503.95+	0.07%+	275,000,000.00
21001001/21020109 Call Duty - Nurses	34,418,213.82	36,737,040.00	40,000,000.00	40,000,000.00	3,262,960.00+	8.16%+	45,000,000.00
21001001/21020111 Hazard Allowance	197,799,139.73	207,502,121.49	230,000,000.00	230,000,000.00	22,497,878.51+	9.78%+	230,000,000.00
21001001/21020112 Rural Posting Allowance	51,002,996.85	59,268,188.24	55,000,000.00	59,500,000.00	231,811.76+	0.39%+	55,000,000.00
21001001/21020113 Teaching Allowance			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	2,000,000.00
21001001/21020114 Payroll Allowance				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/21020119 Personal Assistant	100,000.00	50,000.00	16,000,000.00	16,000,000.00	15,950,000.00+	99.69%+	5,000,000.00
21001001/21020123 News Paper Allowance	100,000.00	50,000.00	200,000.00	200,000.00	150,000.00+	75.00%+	200,000.00
21001001/21020124 Vehicle Maintenance Allowance	290,000.00	145,000.00	500,000.00	500,000.00	355,000.00+	71.00%+	500,000.00
21001001/21020125 Contract Addition	311,990.52	94,364.72	300,000.00	300,000.00	205,635.28+	68.55%+	300,000.00
21001001/21020126 Inducement Allowance	103,803.74	63,205.51	1,500,000.00	1,500,000.00	1,436,794.49+	95.79%+	1,500,000.00
21001001/21020129 Legislative Allowance	728,492.54		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,800,000.00
21001001/21020130 Hazard Allowance NASU				6,900,000.00	6,900,000.00+	100.00%+	50,000.00
21001001/21020131 Call Duty - Pharmacist/Lab Scientist	107,761,360.00	126,593,320.00	110,000,000.00	126,700,000.00	106,680.00+	0.08%+	120,000,000.00
21001001/21020132 Call Duty - Doctors	200,063,960.00	208,556,840.00	210,000,000.00	210,000,000.00	1,443,160.00+	0.69%+	200,000,000.00
21001001/21020133 Examination Allowance				15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
21001001/21020135 Learned Society - Teachers Allowance				8,000,000.00	8,000,000.00+	100.00%+	1,000,000.00
21001001/21020136 Fixed Allowance	7,968.00	3,320.00	20,000.00	20,000.00	16,680.00+	83.40%+	20,000.00
21001001/21020172 Hazard Allowance NASU				15,000,000.00	15,000,000.00+	100.00%+	50,000.00
21001001/21020140 Stress & Strain Inducement Allowance			1,000,000.00				1,000,000.00
21001001/21020141 Special Education Allowance	2,477,052.54	3,700,208.70	600,000.00	5,600,000.00	1,899,791.30+	33.92%+	4,000,000.00
21001001/21020143 Adjustment Allowance	3,874,869.63	710,383.50	5,000,000.00	5,000,000.00	4,289,616.50+	85.79%+	2,000,000.00
21001001/21020144 Scarce Skill Allowance	2,300,000.00	2,400,000.00	12,000,000.00	12,000,000.00	9,600,000.00+	80.00%+	5,000,000.00
21001001/21020159 Stress & Strain Inducement Allowance	12,617.10	20,555.23		1,000,000.00	979,444.77+	97.94%+	
Total Personnel Cost	4,725,290,000.74	4,982,502,263.37	4,906,620,000.00	5,261,620,000.00	279,117,736.63+	5.30%+	5,203,070,000.00
21001001/22020101 Local Transport & Travel-Training	2,031,150.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
21001001/22020102 Local Transport & Travel-Others	342,480.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
21001001/22020203 Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/22020209							5,000,000.00
21001001/22020213	29,852,331.81	32,400,000.00	50,000,000.00	50,000,000.00	17,600,000.00+	35.20%+	50,000,000.00
21001001/22020301	559,000.00	294,000.00	1,500,000.00	1,500,000.00	1,206,000.00+	80.40%+	1,000,000.00
21001001/22020305	703,400.00	290,000.00	1,000,000.00	1,000,000.00	710,000.00+	71.00%+	500,000.00
21001001/22020308							3,000,000.00
21001001/22020401	1,550,100.00	171,200.00	1,000,000.00	1,000,000.00	828,800.00+	82.88%+	1,000,000.00
21001001/22020402	60,280.00	87,000.00	250,000.00	250,000.00	163,000.00+	65.20%+	250,000.00
21001001/22020405	45,700.00	166,500.00	500,000.00	500,000.00	333,500.00+	66.70%+	500,000.00
21001001/22020435			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
21001001/22020436			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21001001/22020437		2,658,200.00	25,000,000.00	25,000,000.00	22,341,800.00+	89.37%+	5,000,000.00
21001001/22020438			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020501		2,350,000.00	2,500,000.00	2,500,000.00	150,000.00+	6.00%+	20,000,000.00
21001001/22020503		9,800,000.00	20,000,000.00	20,000,000.00	10,200,000.00+	51.00%+	3,000,000.00
21001001/22020622	75,020.00						
21001001/22020627	168,179.00	261,800.00	1,000,000.00	1,000,000.00	738,200.00+	73.82%+	1,000,000.00
21001001/22020628							2,000,000.00
21001001/22020629							1,000,000.00
21001001/22020632			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
21001001/22020633		5,000,000.00		25,000,000.00	20,000,000.00+	80.00%+	18,000,000.00
21001001/22020649	19,564,894.06		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,000.00
21001001/22020650		1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	25.00%+	5,000,000.00
21001001/22020651			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
21001001/22020801	10,000.00	20,000.00	500,000.00	500,000.00	480,000.00+	96.00%+	2,000,000.00
21001001/22020908			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
21001001/22021001	6,443,400.00	3,323,747.50	6,000,000.00	6,000,000.00	2,676,252.50+	44.60%+	6,000,000.00
21001001/22021003	55,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
21001001/22021006			50,000.00	50,000.00	50,000.00+	100.00%+	150,000.00
21001001/22021009			50,000.00	50,000.00	50,000.00+	100.00%+	500,000.00
21001001/22021055	5,000,000.00	6,630,500.00	7,000,000.00	7,000,000.00	369,500.00+	5.28%+	10,000,000.00
21001001/22021056			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
21001001/22021057			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21001001/22021058	59,953,654.10	7,500,000.00	50,000,000.00	50,000,000.00	42,500,000.00+	85.00%+	10,000,000.00
21001001/22021059			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/22021062			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21001001/22021063			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21001001/22021066			23,812,000.00				5,000,000.00
21001001/22021067			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21001001/22021068			1,200,000.00	12,000.00	12,000.00+	100.00%+	1,200,000.00
21001001/22021237	12,440,429.99		18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	10,000,000.00
21001001/22021307							5,000,000.00
21001001/22021309							1,000,000.00
21001001/22021335							500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
66021001/22021343 Logistic Management Coordination Unit			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
21001001/22000352 Transitional Research Grant			500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	138,855,018.96	72,452,947.50	331,162,000.00	331,162,000.00	258,709,052.50+	78.12%+	268,100,000.00
Total Recurrent Expenditure	4,864,145,019.70	5,054,955,210.87	5,237,782,000.00	5,592,782,000.00	537,826,789.13+	9.62%+	5,471,170,000.00
21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY							
21003001/21010101 Basic Salary	3,878,908.84	6,656,494.70	7,000,000.00	7,000,000.00	343,505.30+	4.91%+	7,000,000.00
21003001/21020101 Housing/Rent Allowance	495,732.24	503,128.32	2,000,000.00	2,000,000.00	1,496,871.68+	74.84%+	2,000,000.00
21003001/21020102 Transport Allowance	426,944.16	433,457.28	2,000,000.00	2,000,000.00	1,566,542.72+	78.33%+	2,000,000.00
21003001/21020103 Meal Subsidy	355,299.84	355,299.84	1,000,000.00	1,000,000.00	644,700.16+	64.47%+	1,000,000.00
21003001/21020104 Utility Allowance	346,299.84	355,299.84	1,000,000.00	1,000,000.00	644,700.16+	64.47%+	1,000,000.00
21003001/21020106 Leave Allowance	381,332.74	387,021.66	500,000.00	500,000.00	112,978.34+	22.60%+	500,000.00
21003001/21020108 Shift Allowance	584,424.73	252,560.28	500,000.00	500,000.00	247,439.72+	49.49%+	500,000.00
21003001/21020109 Call Duties Allowance		28,320.00	500,000.00	500,000.00	471,680.00+	94.34%+	500,000.00
21003001/21020111 Hazard Allowance		55,000.00		100,000.00	45,000.00+	45.00%+	500,000.00
21003001/21020201 NHIS Contribution			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Personnel Cost	6,468,942.39	9,026,581.92	19,500,000.00	19,600,000.00	10,573,418.08+	53.95%+	20,000,000.00
21003001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21003001/22020209 Utilities Services	1,508,000.00	483,900.00	5,000,000.00	5,000,000.00	4,516,100.00+	90.32%+	1,000,000.00
21003001/22020301 Office Stationaries/Computer Consumables	610,000.00	257,700.00	5,000,000.00	5,000,000.00	4,742,300.00+	94.85%+	1,000,000.00
21003001/22020314 Office Expenses	682,593.59	1,160,800.00	1,000,000.00	1,161,000.00	200.00+	0.02%+	1,000,000.00
21003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,034,500.00	138,000.00	5,000,000.00	5,000,000.00	4,862,000.00+	97.24%+	2,000,000.00
21003001/22020404 Maintenance of office/ IT Equipment	105,000.00	49,600.00	1,000,000.00	1,000,000.00	950,400.00+	95.04%+	1,000,000.00
21003001/22020406 Other Maintenance Services	30,000.00		1,000,000.00	939,000.00	939,000.00+	100.00%+	1,000,000.00
21003001/22020501 Local Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21003001/22020602 Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21003001/22020620 Supplemental and Routine Immunization Services		30,387,071.87	5,000,000.00	36,600,000.00	6,212,928.13+	16.98%+	15,000,000.00
21003001/22020621 Integr Mgt of Childhood Illnesses (IMCI) & Repd health serv.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/22020622 Primary Health Centres Running Costs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
21003001/22020623 Provision of Essential PHC Consumables (State Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
21003001/22020625 Epidemic Response Services		1,950,000.00	500,000.00	2,500,000.00	550,000.00+	22.00%+	2,000,000.00
21003001/22020626 Health Education and Health Promotion Services			500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
21003001/22020627 Environmental Health Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/22020628 Free MCH Services (Primary Health Care)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/22020629 Piloting of Community Based Health Insurance Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
21003001/22020630 National/State PHC Policies			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21003001/22020631 Conduct of Bi-Annual maternal neo-natal Child Health weeks			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21003001/22020651 Essential Commodities for Family Planning			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/220210626 Malaria Intervention							10,000,000.00
21003001/22020709 Planning and Research			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
21003001/22020713 Minimum Service Package[MSA]			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21003001/22021028 Board Allowance	23,540,298.00	1,965,162.00	25,000,000.00	7,000,000.00	5,034,838.00+	71.93%+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
21003001/22021055 Disease Control			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/22021056 Nutrition Unit Activities			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21003001/22021057 MIDWIFE SERVICE Scheme/Sure-P			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
21003001/22021059 Health Management Information System			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21003001/22021060 HIV/AIDS Control Programme			500,000.00	400,000.00	400,000.00+	100.00%+	500,000.00
21003001/22021065 TBL Control General Health Expenses			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
21003001/22021066 Child Protection Service							12,000,000.00
21003001/22021093 Project/Programme Monitoring and Evaluation	9,990,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
21003001/22021344 Village Health Workers (VHW)	84,105,055.27	96,506,905.61	161,000,000.00	99,000,000.00	2,493,094.39+	2.52%+	60,000,000.00
21003001/22040109 Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost	122,605,446.86	132,899,139.48	344,500,000.00	228,100,000.00	95,200,860.52+	41.74%+	240,000,000.00
Total Recurrent Expenditure	129,074,389.25	141,925,721.40	364,000,000.00	247,700,000.00	105,774,278.60+	42.70%+	260,000,000.00
21011001 - SCHOOL OF NURSING							
21011001/21010114 Consolidated Salaries	113,239,195.01	118,675,621.77	150,000,000.00	119,000,000.00	324,378.23+	0.27%+	150,000,000.00
Total Personnel Cost	113,239,195.01	118,675,621.77	150,000,000.00	119,000,000.00	324,378.23+	0.27%+	150,000,000.00
21011001/22020101 Local Travel and Transport - Training	230,000.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21011001/22020102 Local Travel and Transport - Others			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
21011001/22020301 Office Stationaries/Computer Consumables			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
21011001/22020302 School Library			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21011001/22020305 Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21011001/22020309 Uniform and Other Clothing (Service Wide)			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21011001/22020310 Teaching Aids/Catering Materials Supplies			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21011001/22020314 Office Expenses	1,508,200.00	763,000.00	2,000,000.00	2,000,000.00	1,237,000.00+	61.85%+	2,000,000.00
21011001/22020327 Instructional Materials for Schools			100,000.00	100,000.00	100,000.00+	100.00%+	
21011001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21011001/22020402 Maintenance of office Furniture			350,000.00	350,000.00	350,000.00+	100.00%+	1,000,000.00
21011001/22020403 Maintenance of Institutional Building			500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00
21011001/22020405 Maintenance of Plants and Generators	4,755.71	90,124.23	1,000,000.00	1,000,000.00	909,875.77+	90.99%+	1,000,000.00
21011001/22020414 Maintenance of computers/internet expansion			250,000.00	250,000.00	250,000.00+	100.00%+	500,000.00
21011001/22020446 Maintenance Of Website			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21011001/22020510 Senior Staff Training & Development			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
21011001/22020511 Junior Staff Training & Development			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21011001/22020614 Internal & External Examination	1,432,600.00	370,000.00	2,000,000.00	2,000,000.00	1,630,000.00+	81.50%+	2,000,000.00
21011001/22021001 Entertainment & Hospitality	900,000.00	20,000.00	2,000,000.00	2,000,000.00	1,980,000.00+	99.00%+	2,000,000.00
21011001/22021006 Postage & Courier Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21011001/22021017 Accreditation Expenses	700,000.00	1,000,000.00	5,000,000.00	1,000,000.00			3,000,000.00
21011001/22021028 Board Allowance	27,415,454.00	2,492,314.00	30,000,000.00	5,000,000.00	2,507,686.00+	50.15%+	10,000,000.00
21011001/22021196 Exam Fees			4,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21011001/22021237 Allowances for NYSC			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
21011001/22021314 External Examiner Fees & Expenses	2,974,000.00	455,000.00	15,000,000.00	2,000,000.00	1,545,000.00+	77.25%+	5,000,000.00
21011001/22021348 Aptitude Test			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost	35,165,009.71	5,190,438.23	90,300,000.00	41,300,000.00	36,109,561.77+	87.43%+	52,100,000.00
Total Recurrent Expenditure	148,404,204.72	123,866,060.00	240,300,000.00	160,300,000.00	36,433,940.00+	22.73%+	202,100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
21015001 - GOMBE TRADITIONAL MEDICINE BOARD							
21015001/21010101 Basic Salary	413,938.76	424,022.50	1,200,000.00	1,200,000.00	775,977.50+	64.66%+	1,200,000.00
21015001/21020101 Housing / Rent Allowance	53,812.04	54,992.82	100,000.00	100,000.00	45,007.18+	45.01%+	100,000.00
21015001/21020102 Transport Allowance	43,336.54	43,336.56	100,000.00	100,000.00	56,663.44+	56.66%+	100,000.00
21015001/21020103 Meal Subsidy	32,255.82	31,709.16	100,000.00	100,000.00	68,290.84+	68.29%+	100,000.00
21015001/21020104 Utility Allowance	31,609.16	31,709.16	200,000.00	200,000.00	168,290.84+	84.15%+	100,000.00
21015001/21020105 Entertainment Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
21015001/21020106 Leave Allowance	37,924.66	42,302.22	150,000.00	150,000.00	107,697.78+	71.80%+	120,000.00
21015001/21020108 Shift Allowance	2,642.43		10,000.00	10,000.00	10,000.00+	100.00%+	10,000.00
21015001/21020123 Newspaper Allowance			40,000.00	40,000.00	40,000.00+	100.00%+	40,000.00
21015001/21020124 Vehicle Maintenance Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
Total Personnel Cost	615,519.41	628,072.42	2,000,000.00	2,000,000.00	1,371,927.58+	68.60%+	1,870,000.00
21015001/22020101 Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
21015001/22020102 Local Travel and Transport - Others	104,000.00	1,963.18	200,000.00	200,000.00	198,036.82+	99.02%+	200,000.00
21015001/22020209 Utilities Services			50,000.00	50,000.00	50,000.00+	100.00%+	25,000.00
21015001/22020301 Office Stationeries/Computer Consumables		200,000.00	200,000.00	200,000.00			100,000.00
21015001/22020302 Books/Materials		13,800.00	50,000.00	50,000.00	36,200.00+	72.40%+	50,000.00
21015001/22020305 Printing of Non Security Documents		93,000.00	100,000.00	100,000.00	7,000.00+	7.00%+	100,000.00
21015001/22020314 Office Expenses	536,000.00	684,000.00	1,000,000.00	1,000,000.00	316,000.00+	31.60%+	1,000,000.00
21015001/22020401 Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	100.00%+	100,000.00
21015001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+	100.00%+	150,000.00
21015001/22020404 Maintenance of Office/IT Equipment			200,000.00	200,000.00	200,000.00+	100.00%+	100,000.00
21015001/22020501 Local Training	245,500.00		250,000.00	250,000.00	250,000.00+	100.00%+	150,000.00
21015001/22020709 Planning and Research			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
21015001/22021001 Entertainment & Hospitality	264,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21015001/22021003 Publicity & Advertisements/ Awareness	200,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	150,000.00
21015001/22021017 Seminars and Workshops	150,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	100,000.00
21015001/22021028 Board Allowance	9,455,832.22	1,810,000.00	15,000,000.00	5,000,000.00	3,190,000.00+	63.80%+	5,000,000.00
21015001/22021059 Health Management Information System	100,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
Total Overhead Cost	11,055,832.22	2,802,763.18	18,900,000.00	8,900,000.00	6,097,236.82+	68.51%+	8,275,000.00
Total Recurrent Expenditure	11,671,351.63	3,430,835.60	20,900,000.00	10,900,000.00	7,469,164.40+	68.52%+	10,145,000.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY							
21016001/21010103 Consolidated Salaries	220,146,265.92	205,404,632.27	200,000,000.00	215,000,000.00	9,595,367.73+	4.46%+	290,000,000.00
21016001/21020114 Visiting Lecturers Allowance	60,000.00	3,303,694.01	10,000,000.00	3,418,000.00	114,305.99+	3.34%+	35,000,000.00
21016001/21020125 Contract Addition	90,000.00						
Total Personnel Cost	220,296,265.92	208,708,326.28	210,000,000.00	218,418,000.00	9,709,673.72+	4.45%+	325,000,000.00
21016001/22020101 Local Travel and Transport - Training	3,540,000.00	7,078,772.50	6,000,000.00	9,000,000.00	1,921,227.50+	21.35%+	8,000,000.00
21016001/22020201 Electricity Charges	415,900.00	194,800.00	2,500,000.00	2,500,000.00	2,305,200.00+	92.21%+	3,000,000.00
21016001/22020202 Telephone Charges	2,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22020203 Internet Access Charges	61,500.00	1,321,790.00	3,000,000.00	3,000,000.00	1,678,210.00+	55.94%+	2,000,000.00
21016001/22020205 Water Rates	8,000.00	805,500.00	500,000.00	882,000.00	76,500.00+	8.67%+	500,000.00
21016001/22020209 Utilities Services	85,000.00	1,612,900.00	1,000,000.00	1,698,000.00	85,100.00+	5.01%+	500,000.00
21016001/22020301 Office Stationaries/Computer Consumables	1,145,510.00	2,549,000.00	4,000,000.00	2,700,000.00	151,000.00+	5.59%+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
21016001/22020303 Newspapers	95,000.00	2,000.00		2,000.00			
21016001/22020304 Magazines & Periodicals	360,000.00	470,000.00	1,000,000.00	1,000,000.00	530,000.00+	53.00%+	1,500,000.00
21016001/22020306 Printing of Security Documents	1,954,800.00	2,639,750.00	3,000,000.00	2,700,000.00	60,250.00+	2.23%+	3,000,000.00
21016001/22020307 Drugs & Medical Supplies		181,298.00	3,000,000.00	3,000,000.00	2,818,702.00+	93.96%+	5,000,000.00
21016001/22020309 Uniform and Other Clothing (Service Wide)	2,005,600.00	1,882,060.00	6,000,000.00	2,000,000.00	117,940.00+	5.90%+	5,000,000.00
21016001/22020314 Office Expenses	5,624,400.00	5,360,542.90	6,000,000.00	6,000,000.00	639,457.10+	10.66%+	7,000,000.00
21016001/22020316 School Library	8,000.00	444,500.00	2,000,000.00	2,000,000.00	1,555,500.00+	77.78%+	11,000,000.00
21016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,456,050.00	4,501,400.00	4,000,000.00	4,600,000.00	98,600.00+	2.14%+	5,000,000.00
21016001/22020402 Maintenance of office Furniture	1,286,050.00	347,000.00	2,000,000.00	2,000,000.00	1,653,000.00+	82.65%+	2,000,000.00
21016001/22020403 Maintenance of Institutional Building	1,686,410.00	3,427,400.00	5,000,000.00	4,000,000.00	572,600.00+	14.32%+	2,000,000.00
21016001/22020405 Maintenance of Plants and Generators	509,350.00	728,100.00	2,500,000.00	2,500,000.00	1,771,900.00+	70.88%+	4,000,000.00
21016001/22020406 Other Maintenance Services	14,139,840.00	3,249,150.00	25,000,000.00	10,000,000.00	6,750,850.00+	67.51%+	15,000,000.00
21016001/22020414 Maintenance of computers/internet expansion	286,000.00	753,500.00	2,000,000.00	2,000,000.00	1,246,500.00+	62.33%+	11,000,000.00
21016001/22020431 Maintenance of Laboratories	407,200.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
21016001/22020433 Guest House/Residential Upkeep	58,000.00	402,500.00	3,000,000.00	3,000,000.00	2,597,500.00+	86.58%+	1,500,000.00
21016001/22020448 Students Hostel Maintenance	474,550.00	1,789,300.00	2,500,000.00	2,500,000.00	710,700.00+	28.43%+	2,000,000.00
21016001/22020450 Maintenance of Equipment	90,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
21016001/22020451 Maintenance of Electricity	22,500.00	382,724.28	2,000,000.00	2,000,000.00	1,617,275.72+	80.86%+	3,000,000.00
21016001/22020452 Maintenance of Residential Building		705,700.00	5,000,000.00	5,000,000.00	4,294,300.00+	85.89%+	4,500,000.00
21016001/22020501 Local Training	224,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,500,000.00
21016001/22020670 Local Conference	140,000.00	595,000.00	3,000,000.00	3,000,000.00	2,405,000.00+	80.17%+	12,000,000.00
21016001/22020510 Senior Staff Training & Development		50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	99.00%+	2,000,000.00
21016001/22020511 Junior Staff Training & Development		25,000.00	4,000,000.00	4,000,000.00	3,975,000.00+	99.38%+	2,000,000.00
21016001/22020601 Security Services		1,592,500.00	2,000,000.00	2,000,000.00	407,500.00+	20.38%+	2,000,000.00
21016001/22020603 Residential Rent	2,169,500.00	100,000.00	3,000,000.00	3,000,000.00	2,900,000.00+	96.67%+	1,500,000.00
21016001/22020605 Cleaning & Fumigating Services	409,500.00	184,400.00	2,000,000.00	2,000,000.00	1,815,600.00+	90.78%+	3,000,000.00
21016001/22020609 Sports Games and Clinic	178,100.00	652,000.00	5,000,000.00	5,000,000.00	4,348,000.00+	86.96%+	5,000,000.00
21016001/22020614 Internal and External Examination	22,790,664.88	33,502,727.64	20,000,000.00	34,000,000.00	497,272.36+	1.46%+	10,000,000.00
21016001/22020615 Students Community Expenses	145,900.00	300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+	1,000,000.00
21016001/22020626 College Health Promotion Week			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
21016001/22020637 Audit Fees and Expenses	100,000.00	200,000.00	1,000,000.00	1,000,000.00	800,000.00+	80.00%+	1,000,000.00
21016001/22020670 Indexing	802,700.00	1,085,600.00		1,085,600.00			10,000,000.00
21016001/22020671 Verification	1,094,000.00	584,000.00	15,000,000.00	584,000.00			
21016001/22020703 Legal Services	85,000.00	100,000.00	2,000,000.00	897,400.00	797,400.00+	88.86%+	2,000,000.00
21016001/22020709 Planning and Research	100,000.00	283,700.00	5,000,000.00	5,000,000.00	4,716,300.00+	94.33%+	1,000,000.00
21016001/22020801 Motor Vehicle Fuel Cost	1,984,000.00	8,104,650.00	4,000,000.00	8,300,000.00	195,350.00+	2.35%+	2,000,000.00
21016001/22020803 Plant/Generator fuel Cost	1,110,450.00	4,098,350.00	6,000,000.00	6,000,000.00	1,901,650.00+	31.69%+	10,000,000.00
21016001/22020901 Bank Charges (Other Than Interest)		247,010.21	1,000,000.00	1,000,000.00	752,989.79+	75.30%+	1,000,000.00
21016001/22021001 Entertainment & Hospitality	5,630,450.00	12,026,250.00	5,000,000.00	12,200,000.00	173,750.00+	1.42%+	5,000,000.00
21016001/22021002 Honorarium and Sitting Allowances	3,832,500.00	8,937,891.00	5,000,000.00	9,000,000.00	62,109.00+	0.69%+	10,000,000.00
21016001/22021003 Publicity & Advertisements/Awareness	507,500.00	1,294,000.00	2,000,000.00	2,000,000.00	706,000.00+	35.30%+	2,000,000.00
21016001/22021004 Medical Expenses	7,500.00	635,500.00	5,000,000.00	5,000,000.00	4,364,500.00+	87.29%+	2,000,000.00
21016001/22021006 Postage & Courier Services	50,650.00	91,100.00	500,000.00	500,000.00	408,900.00+	81.78%+	500,000.00
21016001/22021008 Subscriptions to National and International Associations			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
21016001/22021017 Contingences		433,000.00		514,000.00	81,000.00+	15.76%+	
21016001/22021028 Board Allowance	17,611,752.00	3,186,000.00	15,000,000.00	5,000,000.00	1,814,000.00+	36.28%+	7,000,000.00
21016001/22021056 Nutrition Unit Activities		146,000.00	3,000,000.00	3,000,000.00	2,854,000.00+	95.13%+	2,000,000.00
21016001/22021072 WAEC/NECO Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21016001/22021110 Committee Works General	1,146,550.00	1,497,000.00	5,000,000.00	5,000,000.00	3,503,000.00+	70.06%+	2,000,000.00
21016001/22021179 New Student Orientation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22021237 Allowances for NYSC	3,257,000.00	200,000.00	10,000,000.00	5,000,000.00	4,800,000.00+	96.00%+	5,000,000.00
21016001/22021298 Special Teaching Materials	3,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
21016001/22021301 Seminars & Workshops	622,000.00	520,000.00	5,000,000.00	5,000,000.00	4,480,000.00+	89.60%+	3,000,000.00
21016001/22021302 Public Relation	30,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22021303 Computer Software Expenses	19,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
21016001/22021304 Computer Parts & Accessories	19,000.00	861,000.00	2,000,000.00	2,000,000.00	1,139,000.00+	56.95%+	3,000,000.00
21016001/22021306 Computerization of Bursary	41,800.00	450,000.00	10,000,000.00	1,000,000.00	550,000.00+	55.00%+	3,000,000.00
21016001/22021311 Academic Gown	60,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22021314 External Examiners Fees & Expenses	33,500.00	924,500.00	10,000,000.00	5,000,000.00	4,075,500.00+	81.51%+	2,000,000.00
21016001/22021315 Examination Printing & Stationaries	91,200.00	989,500.00	7,000,000.00	2,000,000.00	1,010,500.00+	50.53%+	5,000,000.00
21016001/22021316 Consumables/Clearing Materials	305,000.00	150,900.00	3,000,000.00	3,000,000.00	2,849,100.00+	94.97%+	2,000,000.00
21016001/22021318 Student Field Trip		310,000.00	4,000,000.00	4,000,000.00	3,690,000.00+	92.25%+	2,000,000.00
21016001/22021319 Student Union	136,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22021320 Graduation Ceremony Expenses	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
21016001/22021321 SIWES	356,000.00	343,000.00	3,000,000.00	3,000,000.00	2,657,000.00+	88.57%+	1,500,000.00
21016001/22021322 IJMB/JAMB Expenses	290,000.00	2,278,700.00	4,000,000.00	4,000,000.00	1,721,300.00+	43.03%+	3,000,000.00
21016001/22021324 Council Members Expenses	2,150,780.00		5,000,000.00	2,500,000.00	2,500,000.00+	100.00%+	3,000,000.00
21016001/22021325 Council Members Hotel Expenses	144,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22021326 Council Members Transport & Travelling Expenses	670,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
21016001/22021327 Council Members Committee Expenses	591,000.00	524,000.00	4,000,000.00	4,000,000.00	3,476,000.00+	86.90%+	2,000,000.00
21016001/22021328 Council Members Honoraria			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
21016001/22021329 Council Members Other Expenses	310,000.00	50,000.00	3,000,000.00	3,000,000.00	2,950,000.00+	98.33%+	1,000,000.00
21016001/22021330 Council Sitting Expenses	14,496,438.00	6,876,146.00	25,000,000.00	10,000,000.00	3,123,854.00+	31.24%+	10,000,000.00
21016001/22021346 Matriculation Expenses		1,868,750.00	5,000,000.00	5,000,000.00	3,131,250.00+	62.63%+	2,000,000.00
Total Overhead Cost	122,468,894.88	137,127,862.53	351,500,000.00	294,163,000.00	157,035,137.47+	53.38%+	278,500,000.00
Total Recurrent Expenditure	342,765,160.80	345,836,188.81	561,500,000.00	512,581,000.00	166,744,811.19+	32.53%+	603,500,000.00
35001001 - MINISTRY OF ENVIRONMENT							
35001001/21010101 Basic Salary	106,705,070.50	151,245,448.67	126,000,000.00	151,500,000.00	254,551.33+	0.17%+	150,000,000.00
35001001/21020101 Housing/Rent Allowance	5,211,524.54	2,039,653.15	6,100,000.00	6,100,000.00	4,060,346.85+	66.56%+	3,500,000.00
35001001/21020102 Transport Allowance	3,605,151.13	1,436,442.56	4,400,000.00	4,400,000.00	2,963,557.44+	67.35%+	3,000,000.00
35001001/21020103 Meal Subsidy	2,738,329.47	1,090,178.98	3,300,000.00	3,300,000.00	2,209,821.02+	66.96%+	2,500,000.00
35001001/21020104 Utility Allowance	2,737,893.29	1,090,178.98	3,300,000.00	3,300,000.00	2,209,821.02+	66.96%+	2,500,000.00
35001001/21020105 Entertainment Allowance	10,366.72	3,960.32	54,000.00	54,000.00	50,039.68+	92.67%+	50,000.00
35001001/21020106 Leave Allowance	3,712,969.23	1,473,450.94	4,900,000.00	4,900,000.00	3,426,549.06+	69.93%+	4,000,000.00
35001001/21020107 Domestic and Staff Allowance	38,482.76		1,300,000.00	1,146,000.00	1,146,000.00+	100.00%+	500,000.00
35001001/21020108 Shift Allowance	7,662,947.02	15,021,425.42	8,800,000.00	15,100,000.00	78,574.58+	0.52%+	15,000,000.00
35001001/21020111 Hazard Allowance	4,910,000.00	11,218,313.07	6,300,000.00	11,300,000.00	81,686.93+	0.72%+	11,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
35001001/21020115 Domestic Staff Allowance - Directors	692,689.93	153,931.04		154,000.00	68.96+	0.04%+	
35001001/21020126 Inducement Allowance		230.00	11,000.00	56,000.00	55,770.00+	99.59%+	11,000.00
35001001/21020137 Audit Inducement Allowance	460.00			75,000.00	75,000.00+	100.00%+	100,000.00
Total Personnel Cost	138,025,884.59	184,773,213.13	164,465,000.00	201,385,000.00	16,611,786.87+	8.25%+	192,161,000.00
35001001/22020101 Local Travel and Transport - Training	106,500.00	7,800.00	1,000,000.00	1,000,000.00	992,200.00+	99.22%+	2,000,000.00
35001001/22020102 Local Travel and Transport - Others	4,426,100.00	84,000.00	5,000,000.00	4,500,000.00	4,416,000.00+	98.13%+	3,000,000.00
35001001/22020204 Satellite Broadcasting Access Charges			100,000.00	50,000.00	50,000.00+	100.00%+	100,000.00
35001001/22020209 Utilities Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
35001001/22020301 Office Stationaries/Computer Consumables	187,600.00	114,000.00	1,500,000.00	1,500,000.00	1,386,000.00+	92.40%+	1,500,000.00
35001001/22020305 Printing of Non security Documents	197,000.00	20,000.00	200,000.00	200,000.00	180,000.00+	90.00%+	200,000.00
35001001/22020308 Instrument of drawing			500,000.00	500,000.00	500,000.00+	100.00%+	300,000.00
35001001/22020314 Office Expenses	2,417,500.00	546,000.00	2,000,000.00	2,000,000.00	1,454,000.00+	72.70%+	2,500,000.00
35001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	440,000.00	137,000.00	2,000,000.00	2,000,000.00	1,863,000.00+	93.15%+	2,000,000.00
35001001/22020402 Maintenance of Office Furniture	33,200.00						
35001001/22020404 Maintenance of office/ IT Equipment	109,200.00	59,200.00	500,000.00	500,000.00	440,800.00+	88.16%+	1,000,000.00
35001001/22020405 Maintenance of Plants and Generators	95,605.67	28,500.00	2,000,000.00	2,000,000.00	1,971,500.00+	98.58%+	1,500,000.00
35001001/22020425 Maintenance of forestry Nurseries	49,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
35001001/22020602 Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
35001001/22021001 Entertainment & Hospitality	5,000,000.00	1,750,000.00	6,000,000.00	6,000,000.00	4,250,000.00+	70.83%+	4,000,000.00
35001001/22021003 Publicity & Advertisements/Awareness	189,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
35001001/22021020 Contingences	545,000.00	360,000.00	500,000.00	500,000.00	140,000.00+	28.00%+	500,000.00
35001001/22021023 National council		362,000.00	1,000,000.00	1,000,000.00	638,000.00+	63.80%+	1,000,000.00
35001001/22021064 Environmental Service	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35001001/22021140 Forestry Field General Expenses	3,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
35001001/22021161 Wild life Management and Control	10,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
35001001/22021163 Protective Clothing and Equipment	250,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
35001001/22021165 Environmental days	2,500,000.00	1,410,000.00	3,500,000.00	3,500,000.00	2,090,000.00+	59.71%+	3,500,000.00
35001001/22021166 Technical Committee on Environment Sanitation			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
35001001/22021170 Environmental control and Management	28,000.00	200,000.00	1,000,000.00	1,000,000.00	800,000.00+	80.00%+	1,000,000.00
35001001/22021302 Public Relations	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost	18,637,205.67	5,078,500.00	36,000,000.00	35,450,000.00	30,371,500.00+	85.67%+	33,800,000.00
Total Recurrent Expenditure	156,663,090.26	189,851,713.13	200,465,000.00	236,835,000.00	46,983,286.87+	19.84%+	225,961,000.00
35055001 - GOMBE ST. ENVIRONMENTAL PROTECTION AGENCY (GOSEPA)							
35016001/21010101 Basic Salary			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
35016001/21020104 Utility Allowance			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
Total Personnel Cost			5,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
35016001/22020101 Local Travel and Transport - Training	456,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
35016001/22020301 Office Stationaries/Computer Consumables	303,500.00	44,300.00	2,000,000.00	1,500,000.00	1,455,700.00+	97.05%+	2,000,000.00
35016001/22020303 Newspapers			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
35016001/22020305 Printing of Non security Documents			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
35016001/22020314 Office Expenses	343,000.00	316,000.00	5,000,000.00	5,000,000.00	4,684,000.00+	93.68%+	2,000,000.00
35016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	5,810,666.67	1,720,200.00	15,000,000.00	5,000,000.00	3,279,800.00+	65.60%+	2,000,000.00
35016001/22020402 Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
35016001/22020404 Maintenance of office/ IT Equipment		120,000.00	5,000,000.00	2,000,000.00	1,880,000.00+	94.00%+	1,000,000.00
35016001/22020405 Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35016001/22020605 Cleaning & Fumigating Services	3,000,000.00	339,850.00	15,000,000.00	5,000,000.00	4,660,150.00+	93.20%+	7,000,000.00
35016001/22020801 Motor Vehicle Fuel Cost	14,428,000.00	2,805,650.00	29,800,000.00	9,800,000.00	6,994,350.00+	71.37%+	3,000,000.00
35016001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
35016001/22021003 Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
35016001/22021028 Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35016001/22021064 Environmental Service	7,397,000.00	6,532,000.00	100,000,000.00	10,000,000.00	3,468,000.00+	34.68%+	2,000,000.00
35016001/22021165 Environmental days			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35016001/22021166 Technical Committee on Environment Sanitation			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
35016001/22021170 Environmental Control and Management			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
35016001/22021176 Jingles & Production of documentary			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
35016001/22021187 State Master Plan Implementation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	31,738,166.67	11,878,000.00	217,500,000.00	61,000,000.00	49,122,000.00+	80.53%+	38,700,000.00
Total Recurrent Expenditure	31,738,166.67	11,878,000.00	222,500,000.00	62,500,000.00	50,622,000.00+	81.00%+	43,700,000.00
39001001 - SPORTS COMMISSION							
39001001/21010101 Basic Salary	31,060,664.76	25,473,345.22	45,000,000.00	45,000,000.00	19,526,654.78+	43.39%+	50,000,000.00
39001001/21020101 Housing/Rent Allowance	6,319,028.68	4,018,988.92	9,300,000.00	9,300,000.00	5,281,011.08+	56.79%+	8,500,000.00
39001001/21020102 Transport Allowance	2,194,850.92	1,850,020.49	1,971,000.00	1,971,000.00	120,979.51+	6.14%+	3,500,000.00
39001001/21020103 Meal Subsidy	1,373,814.56	1,305,417.53	1,387,000.00	1,387,000.00	81,582.47+	5.88%+	3,500,000.00
39001001/21020104 Utility Allowance	2,264,003.00	1,751,145.19	1,387,000.00	1,787,000.00	35,854.81+	2.01%+	3,500,000.00
39001001/21020105 Entertainment Allowance	998,420.73	456,210.15	1,200,000.00	1,200,000.00	743,789.85+	61.98%+	1,200,000.00
39001001/21020106 Leave Allowance	2,451,029.24	2,295,981.09	4,400,000.00	4,400,000.00	2,104,018.91+	47.82%+	5,000,000.00
39001001/21020107 Domestic and Staff Allowance	2,674,361.52	1,114,317.30	2,500,000.00	2,500,000.00	1,385,682.70+	55.43%+	500,000.00
39001001/21020108 Shift Allowance	446,792.34	468,190.24	500,000.00	1,200,000.00	731,809.76+	60.98%+	500,000.00
39001001/21020111 Hazard Allowance	180,000.00	180,000.00	180,000.00	180,000.00			150,000.00
39001001/21020115 Domestic and Staff Allowance (Directors)	461,794.12		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,600,000.00
39001001/21020119 Personal Assistant	891,453.96	371,439.15	900,000.00	900,000.00	528,560.85+	58.73%+	900,000.00
39001001/21020123 Newspaper Allowance	534,419.40	222,863.40	600,000.00	600,000.00	377,136.60+	62.86%+	600,000.00
39001001/21000000 Vehicle Maintenance Allowance	2,674,361.52	1,114,317.30	2,700,000.00	2,700,000.00	1,585,682.70+	58.73%+	2,700,000.00
39001001/21020142 Weighing Allowance		13,109.18	50,000.00	50,000.00	36,890.82+	73.78%+	50,000.00
Total Personnel Cost	54,524,994.75	40,635,345.16	73,575,000.00	74,675,000.00	34,039,654.84+	45.58%+	82,200,000.00
39001001/22020101 Local Travel and Transport - Training	1,846,166.67	617,000.00	5,000,000.00	5,000,000.00	4,383,000.00+	87.66%+	5,000,000.00
39001001/22020102 Local Travel and Transport - Others			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
39001001/22020203 Internet Access Charges			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
39001001/22020301 Office Stationaries/Computer Consumables	55,450.84		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
39001001/22020305 Printing of Non security Documents	10,190.86		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
39001001/22020313 Flag and bantings		40,000.00	25,000.00	45,000.00	5,000.00+	11.11%+	25,000.00
39001001/22020314 Office Expenses	2,509,500.01	52,500.00	5,000,000.00	5,000,000.00	4,947,500.00+	98.95%+	3,000,000.00
39001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	264,500.00	457,166.67	5,000,000.00	5,000,000.00	4,542,833.33+	90.86%+	3,000,000.00
39001001/22020402 Maintenance of office Furniture	368,100.00	60,000.00	2,000,000.00	2,000,000.00	1,940,000.00+	97.00%+	2,000,000.00
39001001/22020404 Maintenance of office/ IT Equipment	657,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
39001001/22020405 Maintenance of Plants and Generators	150,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
39001001/22020406 Other Maintenance Services	5,535,400.01	1,899,000.00	5,000,000.00	5,000,000.00	3,101,000.00+	62.02%+	5,000,000.00
39001001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
39001001/22020605 Cleaning & Fumigating Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
39001001/22020658 Government Support to Football Teams	5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
39001001/22020659 Gombe Bulls DSTV Premier League	54,891,104.00	51,440,755.14	60,000,000.00	51,500,000.00	59,244.86+	0.12%+	60,000,000.00
39001001/22020660 Support to Sport Associations	1,115,000.00		25,000,000.00				10,000,000.00
39001001/22020661 Grass Root Sport Associations	10,000,000.00	5,990,000.00	20,000,000.00	10,000,000.00	4,010,000.00+	40.10%+	20,000,000.00
39001001/22020662 Physically Challenged Sports	434,000.00	2,385,000.00	5,000,000.00	2,400,000.00	15,000.00+	0.63%+	
39001001/22020801 Motor Vehicle Fuel Cost	347,549.17	250,500.00	1,000,000.00	1,000,000.00	749,500.00+	74.95%+	1,000,000.00
39001001/22020803 Plant/Generator fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
39001001/22021001 Entertainment & Hospitality	798,000.00	15,000.00	2,000,000.00	2,000,000.00	1,985,000.00+	99.25%+	
39001001/22021023 National council			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	5,500,000.00
39001001/22021060 HIV/AIDS Control Programme			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
39001001/22021233 Account Closing			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
39001001/22021242 National FA Challenge Cup		1,492,000.00	10,000,000.00	10,000,000.00	8,508,000.00+	85.08%+	2,000,000.00
39001001/22021243 National Sports Festival	15,100,000.00		20,000,000.00				40,000,000.00
39001001/22021244 State Sports Festival			10,000,000.00				20,000,000.00
39001001/22021245 Camping for Sports	5,215,000.00	2,990,000.00	10,000,000.00	10,000,000.00	7,010,000.00+	70.10%+	10,000,000.00
39001001/22021246 Zonal Elimination for Team Events	3,700,000.00	2,000,000.00	10,000,000.00	6,980,000.00	4,980,000.00+	71.35%+	10,000,000.00
39001001/22021247 Head of Service Cup Competition			2,000,000.00				
39001001/22021248 Affiliation/Registration Fees	3,105,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
39001001/22021249 International Competitions			50,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	50,000,000.00
39001001/22021250 National Competitions		1,486,000.00	5,000,000.00	5,000,000.00	3,514,000.00+	70.28%+	5,000,000.00
39001001/22021251 Institutional Sports Championship			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
39001001/22021252 Inter Local Government			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
39001001/22021269 Board Members Sitting Allowance	4,729,361.00	412,197.00	10,000,000.00	10,000,000.00	9,587,803.00+	95.88%+	10,000,000.00
Total Overhead Cost	115,831,322.56	71,587,118.81	356,025,000.00	202,925,000.00	131,337,881.19+	64.72%+	345,025,000.00
Total Recurrent Expenditure	170,356,317.31	112,222,463.97	429,600,000.00	277,600,000.00	165,377,536.03+	59.57%+	427,225,000.00
39002001 - GOMBE UNITED							
39002001/21020114 Other Allowances	164,417,246.71	156,078,712.39	150,000,000.00	156,100,000.00	21,287.61+	0.01%+	
39002001/21020163 Sign on Fees Arrears			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total Personnel Cost	164,417,246.71	156,078,712.39	200,000,000.00	176,100,000.00	20,021,287.61+	11.37%+	
39002001/22020102 Local Travel & Transport-Others	1,263,000.00	1,401,000.00	1,500,000.00	1,500,000.00	99,000.00+	6.60%+	1,500,000.00
39002001/22020301 Office Stationary & Computer Consumables	159,200.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
39002001/22020314 Office Expenses	88,900.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00
39002001/22020401 Maintenance of Motor Vehicle & Transport Equipment	288,100.00	180,000.00	1,500,000.00	1,500,000.00	1,320,000.00+	88.00%+	2,000,000.00
39002001/22020402 Maintenance of Office Furniture	353,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
39002001/22020406 Other Maintenance Service	966,500.00	18,500.00	1,000,000.00	1,000,000.00	981,500.00+	98.15%+	1,000,000.00
39002001/22020432 Maintenance of Sporting & Recreational Equipment	5,910,000.00	9,495,000.00	10,000,000.00	10,000,000.00	505,000.00+	5.05%+	10,000,000.00
39002001/22020801 Motor Vehicle Fuel Cost	135,038.59		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
39002001/22020803 Plant/Generator Fuel Cost	5,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
39002001/22021001 Entertainment & Hospitality	26,539,300.00	3,281,600.00	20,000,000.00	10,000,000.00	6,718,400.00+	67.18%+	10,000,000.00
39002001/22021004 Medical Expenses	594,000.00	4,243,000.00	3,000,000.00	4,300,000.00	57,000.00+	1.33%+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
39002001/22021302 Public Relation	59,632,500.00	38,197,750.00	70,000,000.00	42,600,000.00	4,402,250.00+	10.33%+	50,000,000.00
Total Overhead Cost	95,934,538.59	56,816,850.00	117,500,000.00	81,400,000.00	24,583,150.00+	30.20%+	87,500,000.00
Total Recurrent Expenditure	260,351,785.30	212,895,562.39	317,500,000.00	257,500,000.00	44,604,437.61+	17.32%+	87,500,000.00
51001001 - MIN OF LOCAL GOVT & COMMUNITY DEVELOPMENT							
51001001/21010101 Basic Salary	36,030,337.49	34,476,205.23	68,200,000.00	67,850,000.00	33,373,794.77+	49.19%+	55,000,000.00
51001001/21020101 Housing/Rent Allowance	5,067,271.56	5,000,286.57	10,230,000.00	10,230,000.00	5,229,713.43+	51.12%+	4,000,000.00
51001001/21020102 Transport Allowance	2,886,727.51	3,147,923.06	6,100,000.00	6,100,000.00	2,952,076.94+	48.39%+	3,500,000.00
51001001/21020103 Meal Subsidy	2,005,765.91	2,230,740.94	4,100,000.00	4,100,000.00	1,869,259.06+	45.59%+	3,000,000.00
51001001/21020104 Utility Allowance	2,022,432.59	2,305,795.21	4,100,000.00	3,794,000.00	1,488,204.79+	39.23%+	3,000,000.00
51001001/21020105 Entertainment Allowance	30,000.00	165,317.06	33,000.00	333,000.00	167,682.94+	50.36%+	225,000.00
51001001/21020106 Leave Allowance	3,391,470.75	3,447,621.92	6,900,000.00	6,900,000.00	3,452,378.08+	50.03%+	4,000,000.00
51001001/21020107 Domestic and Staff Allowance		300,000.06		300,000.00	0.06-	0.00%-	
51001001/21020108 Shift Allowance	93,964.14	81,127.44	330,000.00	330,000.00	248,872.56+	75.42%+	200,000.00
51001001/21020111 Hazard Allowance			11,000.00	11,000.00	11,000.00+	100.00%+	11,000.00
51001001/21020115 Domestic and Staff Allowance (Directors)	1,303,264.42	923,586.24	1,650,000.00	1,650,000.00	726,413.76+	44.03%+	1,500,000.00
51001001/21020126 Inducement Allowance		5,890.71		6,000.00	109.29+	1.82%+	
51001001/21020143 Adjustment Allowance			70,000.00	120,000.00	120,000.00+	100.00%+	135,000.00
Total Personnel Cost	52,831,234.37	52,084,494.44	101,724,000.00	101,724,000.00	49,639,505.56+	48.80%+	74,571,000.00
51001001/22020102 Local Travel and Transport - Others	500.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00
51001001/22020301 Office Stationaries/Computer Consumables			1,000,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,000,000.00
51001001/22020314 Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
51001001/22020402 Maintenance of office Furniture			1,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	1,400,000.00
51001001/22020406 Other Maintenance Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
51001001/22020501 Local Training			3,400,000.00	3,400,000.00	3,400,000.00+	100.00%+	2,000,000.00
51001001/22020908 Emirs & Chiefs Medical Treatment			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
51001001/22021001 Entertainment & Hospitality	3,500,000.00	1,750,000.00	6,000,000.00	6,000,000.00	4,250,000.00+	70.83%+	4,000,000.00
51001001/22021003 Publicity & Advertisements/Awareness			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
51001001/22021023 National council			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
51001001/22021219 Emirs/Chiefs Matters			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	70,000,000.00
51001001/22021221 Contribution to the Maintenance of Emirates / Traditional co			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
51001001/22040109 Grant to Communities/NGO's			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	14,000,000.00
Total Overhead Cost	3,500,500.00	1,750,000.00	149,800,000.00	99,900,000.00	98,150,000.00+	98.25%+	125,400,000.00
Total Recurrent Expenditure	56,331,734.37	53,834,494.44	251,524,000.00	201,624,000.00	147,789,505.56+	73.30%+	199,971,000.00

SCHEDULE OF CONSOLIDATED REVENUE CHARGES

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	% Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
CONSOLIDATED REVENUE FUND CHARGES							
Contribution to Local Government Pension Board	165,988,076.76	165,988,076.76	200,000,000.00	166,000,000.00	11,923.24	0.01	200,000,000.00
10% of IGR to Local Government			166,440,800.00	1,000,000.00	1,000,000.00	100.00	400,000,000.00
Stale Voucher and Liabilities (Asset Sharing)			1,000,000.00	1,000,000.00	1,000,000.00	100.00	36,200,000.00
Stale Voucher and Liabilities			50,000,000.00	1,000,000.00	1,000,000.00	100.00	50,000,000.00
Petroleum Support Fund			1,000,000.00	1,000,000.00	1,000,000.00	100.00	10,000,000.00
Total	165,988,076.76	165,988,076.76	418,440,800.00	170,000,000.00	4,011,923.24	2.36	696,200,000.00
CRFC - PUBLIC DEBT CHARGES							
Foreign Loans Repayment	422,825,006.33	412,668,231.52	400,000,000.00	420,000,000.00	7,331,768.48	1.75	400,000,000.00
Repayment: Domestic Loans Principal/Interest *	9,062,026,050.52	9,165,391,251.05	5,000,000,000.00	9,167,231,480.00	1,840,228.95	0.02	8,600,000,000.00
Total	13,822,204,886.49	13,915,413,312.21	10,400,000,000.00	13,924,587,370.00	9,174,057.79	0.07	15,430,000,000.00
* Schedule of Domestic Loan Repayment:							
FGN Intervention		1,323,963,910.92					
CBN Loan		539,892,270.84					
FGN Loan 1(Bailout)		1,079,671,147.08					
Sterling MDG		157,393,880.81					
Sterling SUBEB 1		196,277,859.28					
Sterling SUBEB 2		1,405,602,065.41					
Access SUBEB		288,277,410.48					
GROCOL 3rd Bond		1,444,347,219.56					
CBN Budget Support		682,943,307.98					
Fidelity - Fertilizer		57,305,400.79					
Federal Mortgage Bank		64,337,500.00					
GTB Loan		346,642,165.02					
GTB Loan		69,328,433.05					
Access Bank Short Term Loan		1,000,000,000.00					
GTB Short Term Loan		509,408,679.83					
Bond Repayment		4,337,353,829.64					
Sub Total Domestic Loan Repayment		9,165,391,251.05					
CRFC - SOCIAL BENEFITS							
Gratuity	58,702,728.89	1,136,972,512.18	2,010,280,000.00	1,200,940,000.00	63,967,487.82	5.33	1,507,800,000.00
Pension	3,169,091,160.39	3,536,637,340.76	3,750,000,000.00	3,537,600,000.00	962,659.24	0.03	3,650,000,000.00
Death Benefits	90,922,256.40						
Total	3,318,716,145.68	4,673,609,852.94	5,760,280,000.00	4,738,540,000.00	64,930,147.06	1.37	5,157,800,000.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	%Variance 2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
DOMESTIC GRANTS							
20001001/13010102 SDGs Conditional Grants	750,000,000.00		500,000,000.00	500,000,000.00	500,000,000.00	100.00	700,000,000.00
20001001/13010104 UBE			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00	1,500,000,000.00
20001001/13010105 TET Fund			500,000,000.00	2,500,000,000.00	2,500,000,000.00	100.00	4,000,000,000.00
20001001/13010108 Community Based Health Insurance Scheme			50,000,000.00	50,000,000.00	50,000,000.00	100.00	
20001001/13010109 Save one Million Lives			800,000,000.00	800,000,000.00	800,000,000.00	100.00	500,000,000.00
17003001/13000000 FG - SUBEB Matching Grant	1,384,642,788.71	2,456,388,076.71			2,456,388,076.71		
17003001/13000000 FGN - Teachers Professional Development (TPD)	82,500,000.00						
Total	2,217,142,788.71	2,456,388,076.71	3,350,000,000.00	5,350,000,000.00	2,893,611,923.29	54.09	6,700,000,000.00
FOREIGN GRANTS							
20001001/13010202 UNICEF	13,572,800.00	69,558,914.16			69,558,914.16		
20001001/13010203 UNFPA		2,895,222,864.43			2,895,222,864.43		
20001001/13010205 YESSO World Bank Assisted	392,590,644.25	7,077,395.35	1,000,000,000.00	2,900,000,000.00	2,892,922,604.65	99.76	2,700,000,000.00
20001001/13010206 United Nations Systems			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00	1,000,000,000.00
20001001/13010207 International NGO's			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00	1,000,000,000.00
20001001/13010208 Inclusive Basic Service Delivery ADB			750,000,000.00	750,000,000.00	750,000,000.00	100.00	2,750,000,000.00
20001001/13010209 SFTAS			1,000,000,000.00	100,000,000.00	100,000,000.00	100.00	1,500,000,000.00
21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)	63,504,653.00	47,950,000.00			47,950,000.00		500,000,000.00
17001001/13010201 SEPIP - State Education Program Investment Project	849,647,830.71	643,528,478.81	350,000,000.00	750,000,000.00	106,471,521.19	14.20	1,500,000,000.00
17003001/13010201 SUBEB - UNICEF Program	56,576,233.00						
17003001/13010411 Better Education Service Delivery for All (BESDA)				1,917,500,000.00	1,917,500,000.00	100.00	
Total	1,375,892,160.96	3,663,337,652.75	5,100,000,000.00	8,417,500,000.00	4,754,162,347.25	56.48	10,950,000,000.00
TRANSFER FROM RECURRENT BUDGET SURPLUS							
20007001/14010101 Transfer from CRF	13,972,863,561.59	5,762,973,452.89	17,730,899,792.00	25,440,202,792.00	19,677,229,339.11	77.35	22,783,811,100.00
Total	13,972,863,561.59	5,762,973,452.89	17,730,899,792.00	25,440,202,792.00	19,677,229,339.11	77.35	22,783,811,100.00
OTHER CAPITAL RECEIPTS							
MISCELLANEOUS							
20007001/14020201 Local Gov't Contribution to Joint Projects	1,292,539,813.92	1,034,573,879.98	3,000,000,000.00	3,000,000,000.00	1,965,426,120.02	65.51	3,500,000,000.00
20007001/14020203 FGN Reimbursement on Capital Project	1,641,986,615.56	3,017,922,910.65	2,000,000,000.00	3,115,000,000.00	97,077,089.35	3.12	1,500,000,000.00
20007001/14020203 Local Gov't Contribution to Higher Education	1,544,700,000.00	1,642,704,086.17			1,642,704,086.17		
Total	4,479,226,429.48	5,695,200,876.80	5,000,000,000.00	6,115,000,000.00	419,799,123.20	6.87	5,000,000,000.00
DOMESTIC LOANS AND CREDITS							
20007001/14030101 Commercial & Other Bank Loans	1,016,000,000.00	13,500,000,000.00	3,000,000,000.00	15,000,000,000.00	1,500,000,000.00	10.00	4,500,000,000.00
20007001/14030102 Gombe State Revenue Bond			8,200,000,000.00	8,200,000,000.00	8,200,000,000.00	100.00	4,000,000,000.00
20007001/14030100 SUBEB Loans	1,473,832,845.20						
20007001/14030114 Budget Support Fund	700,000,000.00						
Total	3,189,832,845.20	13,500,000,000.00	11,200,000,000.00	23,200,000,000.00	9,700,000,000.00	41.81	8,500,000,000.00
EXTERNAL LOANS AND CREDITS							
20001001/14030202 W/Bank Fadama III Project		107,079,714.76	1,100,000,000.00	1,100,000,000.00	992,920,285.24	90.27	500,000,000.00
20001001/14030204 Gombe State Agency for Community Development (W/B)		45,589,113.62	300,000,000.00	950,000,000.00	904,410,886.38	95.20	50,000,000.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION – CONT'D.

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2018	2019	Budget 2019	Budget 2019	2019	2019	2020
	₦	₦	₦	₦	₦	%	₦
20001001/14030205 Islamic Dev. Bank (Food Security)			1,500,000,000.00	200,000,000.00	200,000,000.00	100.00	500,000,000.00
20001001/14030209 Bilingual Education Programme (IDB)							2,000,000,000.00
20001001/14030210 NEWMAP	339,198,445.45	405,456,557.74	4,500,000,000.00	3,300,000,000.00	2,894,543,442.26	87.71	2,500,000,000.00
20007001/14030210 Nigeria State Health Investment Project	213,000,572.40	1,505,999,577.40	500,000,000.00	1,500,000,000.00	5,999,577.40	0.40	1,500,000,000.00
20007001/14030211 Accelerating Nutrition Results in Nigeria		36,028,311.00	700,000,000.00	700,000,000.00	663,971,689.00	94.85	1,500,000,000.00
Sub total	552,199,017.85	2,100,153,274.52	8,600,000,000.00	7,750,000,000.00	5,649,846,725.48	72.90	8,550,000,000.00
Grand Total	25,787,156,803.79	33,178,053,333.67	50,980,899,792.00	76,272,702,792.00	43,094,649,458.33	56.50	62,483,811,100.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
ADMINISTRATIVE SECTOR							
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/23050101/13000001 Installation of Internet Facilities			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
11001002/23050101/13000002 Communication Gadgets	2,415,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence							70,000,000.00
Total	2,415,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	76,500,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
11008001/23050108/04000086 Nitration in Emergency			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11008001/23020118/12000001 Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23010140/12000002 Bulk Purchase of Relief Materials		2,550,000.00	50,000,000.00	50,000,000.00	47,450,000.00+	94.90%+	50,000,000.00
11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23010101/13000002 Construction of Ware House (SEMA)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11008001/23050101/13000003 Relief Assistance (Cash)		4,633,500.00	10,000,000.00	10,000,000.00	5,366,500.00+	53.67%+	10,000,000.00
11008001/23010119/14000004 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11008001/23010112/13000005 Purchase of Office Equipment		300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+	1,000,000.00
11008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23050101/13000007 Education in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total		7,483,500.00	94,000,000.00	94,000,000.00	86,516,500.00+	92.04%+	94,000,000.00
11013001 - OFFICE OF THE SSG							
11019001 - MIN. OF SPECIAL DUTIES & INTERGOV.							
71001001/23010123/02000001 Fire Hydrants			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
71001001/23010123/02000002 Procurement of Fire Fighting Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
71001001/23010124/02000003 Construction of Fire Fighting Stations at Kumo Billiri and				10,000,000.00	10,000,000.00+	100.00%+	
71001001/23010105/06000036 Provision of New/Modern Fire Fighting Truck			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
71001001/23050101/11000001 Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
71001001/23050102/11000002 Collaboration With NIMC for the Enrollment of the Residents			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			60,000,000.00				90,000,000.00
Total			347,000,000.00	107,000,000.00	107,000,000.00+	100.00%+	197,000,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
11033001/23010122/04000003 Purchase of DBS Medicine for Diagnosing Children			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00	6,400,000.00	6,400,000.00+	100.00%+	6,400,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00	6,120,000.00	6,120,000.00+	100.00%+	6,120,000.00
11033001/23010140/04000075 Procurement of Laboratory Regent			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
Total			148,520,000.00	148,520,000.00	148,520,000.00+	100.00%+	148,520,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
11034001 - ESTABS & SERVICE MATTERS BUREAU							
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	40,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
Total			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
11035001 - GOMBE STATE PENSION BOARD							
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total			22,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD							
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11035002/23030121/13000001 Improvement of Office Accomodation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY							
12003001/23010122/13000001 House of Assembly Clinic/Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23010125/13000004 House of Assembly Library furnishing & Fixtures			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010119/13000006 Purchase of Generators			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010140/13000007 Purchase of Ceremonial Mace			5,000,000.00				5,000,000.00
12003001/23020101/13000008 Police Outpost House of Ass.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
12003001/23020106/13000009 Construction of Clinic			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			340,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	200,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23010125/13000013 Purchase of Low Books & Low reports for Legal Dept.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
12003001/23010112/13000014 Installation of Telephone & Intercom			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000015 Construction of Committee Rooms & Press Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
12003001/23010112/13000017 Furnishing of House of Assembly Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000018 General Reservation of GSHA Complex		12,760,199.45	50,000,000.00	50,000,000.00	37,239,800.55+	74.48%+	50,000,000.00
12003001/23020111/13000019 Construction of Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020102/13000021 Construction of House of Assembly Guest House			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23020101/13000022 Construction of House of Assembly Security Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020102/13000023 Construction of Speaker & D/Speaker's Res.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23020118/13000026 Constructruction of Staff Canteen			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
12003001/23020119/13000027 Construction of Legislative Quarters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23030121/13000028 Upgrading of Hon Speakers Office			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
12003001/23050102/13000029 Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
12003001/23013030/13000030 Purchase of Digital Video Camera and other information and C			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23013031/13000031 Purchase of Photocopier and Printing Equipment.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23010113/13000032 Purchase of Computer and Accessories.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010113/13000033 Purchase of Ceremonial Mace				5,000,000.00	5,000,000.00+	100.00%+	
12003001/23010113/13000034 Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			18,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
12003001/23020101/13000035 Construction of Office Accomodation.			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020104/13000036 Construction of 33kva Dedicated line to House of Assembly.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020104/13000038 Construction of House of Assembly Printing Press.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020105/13000039 Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23020103/13000040 Provision Alternative Energy Source (Solar / Inverter).			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010105/13000041 Purchase of Principal Officers Vehicle.			70,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000042 Purchase of Motor Vehicle.			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000043 Purchase of Committee Vehicles (Hon. Members).			270,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,000,000.00
12003001/23010100/23010112 Purchase of Office Furniture General			50,000,000.00				30,000,000.00
12003001/23010100/23010112 Purchase of Office Equipment			10,000,000.00				5,000,000.00
12003001/23010100/23010119 Purchase of Electronics/ Electrical Devices			20,000,000.00				10,000,000.00
12003001/23010100/23010122 Provision of House of Assembly Clinic Consumables							5,000,000.00
12003001/23010100/23010136 Provision of Internet Facility/ Website for GSHA							10,000,000.00
Total		12,760,199.45	1,581,000,000.00	781,000,000.00	768,239,800.55+	98.37%+	1,081,000,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMM.							
12004001/23010113/11000001 Purchase of HASC Computers & Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,000.00
12004001/23010101/13000001 Purchase of Assembly Service Commission Vehicles			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	10,000,000.00
12004001/23010101/13000002 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
12004001/23010101/13000003 Construction of Office Complex.			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12004001/23010112/13000004 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00
12004001/23010112/13000005 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,500,000.00
Total			132,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	39,000,000.00
23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/23050108/02000001 Communication & Rebranding (MDG)			50,000,000.00	2,500,000.00	2,500,000.00+	100.00%+	50,000,000.00
23001001/23010106/02000002 Purchase of Cinema Van			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23020127/02000003 GCC Federal fm radio			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00
23001001/23020119/02000004 Community viewing Centre			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00
23001001/23020111/02000005 Archives & Library			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/23010106/02000006 Purchase of OB Van			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/23020124-23020107 Construction of Cultural Theatre Museum and Artist Camp				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At		32,413,449.21		32,500,000.00	86,550.79+	0.27%+	76,000,000.00
23001001/23020100/23020124 Tula Holiday Resort							15,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Museum		10,959,333.60		11,000,000.00	40,666.40+	0.37%+	30,000,000.00
23001001/23020119/11000001 Establishment of Film Unit in Gombe			10,000,000.00				15,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/23020118/11000003 Purchase of Video Public Address System			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
23001001/23010136/11000004 Purchase of 3 Graphic Equipment			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
23001001/23010136/11000005 Procurement Media Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/23050102/11000010 Community Radio			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
23001001/23020127/13000001 Construction & Rehabilitation of Press Centre		8,246,425.93	20,000,000.00	9,000,000.00	753,574.07+	8.37%+	7,500,000.00
23001001/23030121/13000002 Renovation of Ministry HQTS		17,703,296.14	20,000,000.00	20,000,000.00	2,296,703.86+	11.48%+	50,000,000.00
23001001/23020101/13000003 Establishment of Zonal Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010119/13000004 Purchase of Generator			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/23020101/13000005 UPgrading of Gombe Media Cooperation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	64,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station							450,000,000.00
Total		69,322,504.88	352,000,000.00	287,000,000.00	217,677,495.12+	75.85%+	973,500,000.00
23004001 - GOMBE MEDIA CORPORATION							
23004001/23030121/11000001 Overhauling of GSBS/GMTV			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
23004001/23030127/11000002 Digitization of GMC			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
23004001/23020100/23020127 Establishment of AM Radio Station							20,000,000.00
23004001/23010112/13000001 Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Technology			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
23004001/23050108/13000004 Operation License Fee NBC			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	13,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00
23004001/23020118/13000006 Construction Of Substation For Other Media Channels TVC AIT			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
Total			300,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	229,000,000.00
25001001 - OFFICE OF THE HEAD OF SERVICE							
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
25001001/23010138/11000002 ID Card Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
25001001/23010138/11000003 Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
25001001/23010112/13000001 Office furniture for MDAs	3,575,000.00		70,000,000.00				150,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt Information System			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
25001001/23010102/13000006 Walling of State Secretariat			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
25001001/23050108/13000007 Consultancy Services for Projects	3,860,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	1,000,000,000.00
25001001/23010100/23010112 Purchase Of Office Furniture For MDAs				70,000,000.00	70,000,000.00+	100.00%+	
Total	7,435,000.00		358,000,000.00	258,000,000.00	258,000,000.00+	100.00%+	1,388,000,000.00
47001001 - CIVIL SERVICE COMMISSION							
47001001/23020102/13000001 Walling & Gate House			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
47001001/23010130/13000002 Renovation of Office Complex	13,187,119.16	13,187,119.16	14,000,000.00	14,000,000.00	812,880.84+	5.81%+	
47001001/23020101/13000003 Landscaping & Car Park			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
47001001/23010136/13000004 Purchase of Equipment (ICT)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00
47001001/23010112/13000005 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
Total	13,187,119.16	13,187,119.16	27,000,000.00	27,000,000.00	13,812,880.84+	51.16%+	17,000,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMM.							
48001001/23010105/13000001 Renovation and Refurbishing of Commissions Headquarters	18,075,934.17	5,000,000.00	40,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	40,000,000.00
48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	300,000,000.00
Total	18,075,934.17	5,000,000.00	54,000,000.00	24,000,000.00	19,000,000.00+	79.17%+	345,000,000.00
64001001 - LOCAL GOVT SERVICE COMMISSION							
64001001/23010119/13000001 Purchase of Power Generator Set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
64001001/23030121/13000002 Rehabilitation / Repairs of Office Building			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
64001001/23010113/13000003 Computerisation of Commission			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
64001001/23050101/13000004 Inter Locking of Office Premise			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
64001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	18,000,000.00
ECONOMIC SECTOR							
15001001 - MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	1,893,625,000.00	457,600,000.00	2,000,000,000.00	458,000,000.00	400,000.00+	0.09%+	
15001001/23030112/01000002 Refurbishing of Tractors & Implements			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000004 Integrated Agricultural Farm			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23020118/01000005 Construction of Offices Warehouses W/shop for Tractor Hiring			58,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23050108/01000006 Gombe State /LFN Agric Training School Tumu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve		54,686,305.00	90,000,000.00	90,000,000.00	35,313,695.00+	39.24%+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs	8,625,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
15001001/23020113/01000009 Agricultural Development Fund			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming				40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23020113/01000012 Fadama III Project		107,079,714.76	50,000,000.00	108,000,000.00	920,285.24+	0.85%+	
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	35,000,000.00
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020113/01000042 Construction of Farm Training Centre Wajari			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU				22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings							50,000,000.00
15001001/23010100/23010127 Resettlement Scheme				8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00
15001001/23020010/23020113 Fadama III Project (World Bank)							50,000,000.00
15001001/23010139/01000048 Control of Emergency Diseases				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23030112/01000049 Cattle Route Development				5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
15001001/23020100/23020113 Poultry Production Unit				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23010122/01000053 Epizotic Disease Control		12,000,000.00		12,000,000.00			10,000,000.00
15001001/23010100/23010122 Artificial Insemination				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23010122/01000055 National Bovine TB Programme				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/230200113/0100056 Dairy Farm				3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
15001001/23010100/09000128 Waste Management				20,000,000.00	20,000,000.00+	100.00%+	
15001001/23020100/23020128 Earth Dam at Wangi				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam 2100MS at Zagala				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Wawa				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Gadam				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Bukka Arbain				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam 2100MS at Hashidu				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020129 Earth dam at Wendekole				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Kuni				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Jarkum				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020113 Livestock Water Development				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23010100/23010127 Animal Health Infrastructure Devt/ Veterinary Hospitals and C				20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000012 Modern Abattoir in Gombe				30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000013 Development of Hides and Skin I infrastructure				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000014 Construction of Abattoir at Herwagana (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23030112/10000015 Renovation of Herwagana Abattoir (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00
15001001/23030100/23030112 Development of Control Post				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23030112/10000017 Development of LIBC				1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/23030100/23030112 Pasture Development Equipment				20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
15001001/23010119/13000001 Purchase of Standby Generator 100KVA			2,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	5,000,000.00
15001001/23050108/13000002 Agricultural Transformation Agenda Support			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	100,000,000.00
Total	1,902,250,000.00	631,366,019.76	2,496,500,000.00	1,232,500,000.00	601,133,980.24+	48.77%+	845,000,000.00
15102001 - GOMBE STATE AGRIC DEV. PROGRAM							
15102001/23020113/01000001 Construction of Farm Training Centre Ladongor (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15102001/23020113/01000002 Construction of Farm Training Centres Kupto(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15102001/23020113/01000003 Construction of Farm Training Centres Wajari(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15102001/23020113/01000004 Fadama III Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000005 Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000006 Sassakawa Global 2000			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15102001/23050103/01000007 NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15102001/23030112/01000008 Renovation/Upgrading of Farm Training Centers							25,000,000.00
15102001/23020113/01000009 Rehabilitation Of Farms Service Centres In Eleven [11]			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	165,000,000.00
15102001/23020114/01000010 Construction of Agricultural Recourse Centre			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+	25,000,000.00
15102001/23030100/23030112 Rehabilitation and Fencing of Bogo Seed Processing Plant							20,000,000.00
15102001/23020100/23020113 Farmers Data Base							20,000,000.00
15102001/230300100/23030112 Training of 100 Agric Extension Officers [State Wide]							20,000,000.00
15102001/23020100/23020113 Fostering Sustainability and Resilience [GEF/UNDP Project]							45,000,000.00
15102001/23020113/0100000015 National Programme for Food Security & Agric. Rural Dev. Pro				50,000,000.00	50,000,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
15102001/23050108/03000001 National Programme for Food Security & Agric. Rural Dev. Pro			50,000,000.00				40,000,000.00
Total			151,000,000.00	151,000,000.00	151,000,000.00+	100.00%+	412,000,000.00
70001001 - MIN. OF ANIMAL HUSBANDRY & NORMADIC AFFAIR							
70001001/23050101/01000001 Avian Influenza Control Project			3,000,000.00				
70001001/23050101/01000002 Poultry Production Unit	11,396,702.00		20,000,000.00				
70001001/23050101/01000003 Epizotic Disease Control			20,000,000.00				
70001001/23050101/01000004 Livestock Water Development			10,000,000.00				
70001001/23050108/01000005 National Bovine TB Programme			5,000,000.00				
70001001/23050101/01000006 Animal Health Infrastructure Dev.(Veterinary Hospitals & Clin	1,952,460.00		100,000,000.00				
70001001/23050108/01000007 Artificial Insemination			2,000,000.00				
70001001/23050101/01000008 Control Of Emergency Diseases			2,000,000.00				
70001001/23050101/01000009 Development Of Control Post			10,000,000.00				
70001001/23050101/01000010 Development Of LIBC			2,000,000.00				
70001001/23050101/01000011 Pasture Development Equipment			20,000,000.00				
70001001/23060202/01000009 Dairy Farm			3,000,000.00				
70001001/23030128/09000001 Renovation of Herwagana Abattoir (SDGs)			20,000,000.00				
70001001/23030128/09000002 Waste Management (SDGs)			100,000,000.00				
70001001/23050101/13000005 Earth dam 2100M2 at Zagala			3,000,000.00				
70001001/23050101/10000002 Earth dam 2100M2 at Wawa			3,000,000.00				
70001001/23050101/10000003 Earth dam 2100M2 at Gadam			3,000,000.00				
70001001/23050101/10000004 Earth dam 2100M2 at Bukka Arbain			3,000,000.00				
70001001/23050101/10000005 Earth dam 2100M2 at Hashidu			3,000,000.00				
70001001/23030104/10000006 Earth Dam at Wedukole			3,000,000.00				
70001001/23030104/10000007 Earth Dam at Wangi			3,000,000.00				
70001001/23030104/10000008 Earth Dam at Kuni			3,000,000.00				
70001001/23030104/10000009 Earth Dam at Karkum			3,000,000.00				
70001001/23020118/12000001 Development of Hides and Skin Infrastructure			10,000,000.00				
70001001/23050101/12000002 Modern Abattoir in Gombe			30,000,000.00				
70001001/23050101/13000001 Cattle Route Development			5,000,000.00				
70001001/23050101/13000002 Wawa-Zange and Other Grazing Reserves			20,000,000.00				
70001001/23010119/13000003 Purchase of Generator			3,000,000.00				
70001001/23050101/13000004 Resettlement Scheme			8,000,000.00				
70001001/23050101/13000005 Abattoir at Herwagana			10,000,000.00				
70001001/23020103/13000006 Poultry Equipment /Solar Energy PPU			42,000,000.00				
Total	13,349,162.00		472,000,000.00				
1510001 - FISHERIES							
15116001/23020113/03000001 Fish Feed Mill			35,000,000.00				
Total			35,000,000.00				
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)		23,404,200.00	600,000,000.00	50,000,000.00	26,595,800.00+	53.19%+	50,000,000.00
20001001/23010101/06000001 Purchase Of Landed Property		81,856,820.10	50,000,000.00	82,000,000.00	143,179.90+	0.17%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
20001001/23050101/12000001 Final Payment For Gombe Leasing Take Off			30,000,000.00				
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20001001/23050100/23050101 Project Preparation For PPP (Service Wide)							20,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	513,389,647.55	753,882,697.24	850,000,000.00	754,000,000.00	117,302.76+	0.02%+	700,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment			80,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects		35,324,100.00	150,000,000.00	50,000,000.00	14,675,900.00+	29.35%+	40,000,000.00
20001001/23050103/13000008 Govt. Counterpart Contr. For Dev. Partners		1,000,000,000.00		1,000,000,000.00			
20001001/23050100/13000010 SUBEB Counterpart Funding			500,000,000.00	374,000,000.00	374,000,000.00+	100.00%+	1,000,000,000.00
Total	513,389,647.55	1,894,467,817.34	2,440,000,000.00	2,420,000,000.00	525,532,182.66+	21.72%+	1,950,000,000.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL							
20007001/23030101/13000002 Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20007001/23010113/13000003 Computers and Allied Machines			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20007001/23050108/13000004 IPSAS			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	95,000,000.00
20008001 - BOARD OF INTERNAL REVENUE							
20008001/23020101/13000001 Walling of New 7MLA offices			36,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	10,000,000.00
20008001/23030121/13000003 Rehabilitation of Front Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23010112/13000004 Furnishing/ Equipping of Front Office			65,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
20008001/23010112/13000005 Furnishing of 5 office Blocks			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23010113/13000006 Procurement of Systems/Computers			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	8,000,000.00
20008001/23050102/13000007 Establishment of Tax Payer Database			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
20008001/23010119/13000008 Procurement of Generator 60KVA			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
20008001/23050101/13000009 Unique Tax Identification Number (UTIN)			10,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
20008001/23050101/13000010 IGR Automation	55,118,901.34		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
20008001/23030121/13000011 Renovation of 13 MLA Offices	13,551,762.00	26,782,917.00	32,000,000.00	27,000,000.00	217,083.00+	0.80%+	5,300,100.00
20008001/23050103/13000013 Enumeration of Tax Payers			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23010105/13000014 Purchase of Ten nos Motor Vehicles.			150,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20008001/23020104/13000015 Construction of Revenue House.			300,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20008001/23050101/13000331 Enumeration of Properties across the State			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total	68,670,663.34	26,782,917.00	784,000,000.00	272,000,000.00	245,217,083.00+	90.15%+	170,300,100.00
20009001 - REVOLVING FUND SCHEME							
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
22001001/23020124/01000001 Agricultural Commodity Market			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
22001001/23020124/01000002 Modern Chicken Market			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir				50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
22001001/23020100/23020124 Tula Holiday Resort				10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020100/23020124 Completion of Kaltingo Museum				40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00
22001001/23020100/23020124 Construction of Hotels at Billiri and Kumo				5,000,000.00	5,000,000.00+	100.00%+	
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel				50,000,000.00	50,000,000.00+	100.00%+	300,000,000.00
22001001/23030100/23030128 Renovation / Upgrading of Abuja Jewel Hotel							200,000,000.00
22001001/23030100/23030124 Renovation / Upgrading of Kaduna Jewel Hotel							100,000,000.00
22001001/23030100/23030124 Renovation / Upgrading of Gombe Jewel Hotel							100,000,000.00
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23050108/12000003 Public Private Partnership			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hasti			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23050101/12000005 Small Scale Industrial Loan			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
22001001/23020104/12000006 Industrial Estate (PPP)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020129/12000007 Industrial Cluster/Enterprise Zone			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	250,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	5,000,000.00
22001001/23020118/20000001 Inland Container Freight Station (PPP)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total			267,000,000.00	422,000,000.00	422,000,000.00+	100.00%+	1,202,000,000.00
22001001 - INVESTMENT & PROPERTY DEV. COMPANY							
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure	140,843,455.65		400,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00
22001018/23020101/13000001 Abuja Investment House			50,000,000.00	11,800,000.00	11,800,000.00+	100.00%+	50,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
22001018/23020118/13000003 Provision of Infrastructure to Dukku Rd Housing Estate		33,152,881.48		33,200,000.00	47,118.52+	0.14%+	
Total	140,843,455.65	33,152,881.48	475,000,000.00	270,000,000.00	236,847,118.52+	87.72%+	275,000,000.00
22001001 - GOMBE ST MICRO SMALL MEDIUM ENT & MICROFINANCE							
22052001/23020118/13000001 Construction of Mechanic Village			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
22052001/23020101/13000002 Construction of Small Industrial Cluster at Kumo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			150,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
Total			222,000,000.00	72,000,000.00	72,000,000.00+	100.00%+	72,000,000.00
28001001 - MINISTRY OF SCIENCE & SOLID MINERAL							
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23010113/11000003 Computerization of schools			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
28001001/23020118/11000004 Provision of IT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
28001001/23010140/11000006 Procurement of Science Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
28001001/23010140/11000009 Establishment of Ready to Use Thera phatic Tools	745,000.00						
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
28001001/23050101/11000012 Science Research & Development			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development	2,720,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
28001001/23050101/11000014 Intervention Programs			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000015 Scientific Survey			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050102/11000018 Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23030127/11000019 Establishment of Situation Room			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000020 Intervention of Gombe State University of Science and Techno			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23010140/11000021 Purchase of Chemical Laboratory Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23020113/11000024 Establishment of Herbal Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/23020118/11000025 Establishment of Mechanic Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
28001001/23050101/11000026 Implementation of Knowledge Based Program			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000027 Production of Ready to Use Thera phatic foods			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	5,000,000.00
Total	3,465,000.00		365,000,000.00	335,000,000.00	335,000,000.00+	100.00%+	405,000,000.00
28001001 - MINISTRY OF ENERGY & MINERAL RESOURCES							
31001001/23010133/14000001 Procurement Of Ground Truthing And Follw Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
31001001/23050101/14000005 Geological Survey			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
31001001/23050101/14000006 Conventional Energy Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
31001001/23050101/14000007 Renewable Energy Project			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	50,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
31001001/23020114/17000001 Construction of Kwanan Plato to Gabukka to GRA Road Gombe							5,000,000.00
Total			290,000,000.00	290,000,000.00	290,000,000.00+	100.00%+	455,000,000.00
34001001 - MINISTRY OF WORKS AND TRAMSPORT							
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders			5,000,000.00				
34001001/23020118/06000002 Provision of Infrastructure to New/Existing Layout			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			5,000,000.00	500,000.00	500,000.00+	100.00%+	
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M		117,534,809.19	100,000,000.00	118,000,000.00	465,190.81+	0.39%+	100,000,000.00
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I		179,224,774.56	50,000,000.00	180,000,000.00	775,225.44+	0.43%+	500,000,000.00
34001001/23020103/14000002 Provision of 33/11kv Dedicated Electrical Feeders				500,000.00	500,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			5,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	785,437,457.15	313,173,965.68	600,000,000.00	313,200,000.00	26,034.32+	0.01%+	850,000,000.00
34001001/23020114/17000002 Gombe Township Road Network	474,501,070.55	57,471,787.79	500,000,000.00	57,600,000.00	128,212.21+	0.22%+	751,500,000.00
34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road			348,000,000.00	500,000.00	500,000.00+	100.00%+	48,000,000.00
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	1,730,298,311.32	268,652,322.35	500,000,000.00	269,000,000.00	347,677.65+	0.13%+	100,000,000.00
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			42,000,000.00	100,000.00	100,000.00+	100.00%+	42,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Motel with spur Roads	1,567,532,615.93		110,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			450,000,000.00	500,000.00	500,000.00+	100.00%+	400,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road	593,363,391.40		230,000,000.00	100,000.00	100,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen		1,141,451,010.78	5,000,000.00	1,141,500,000.00	48,989.22+	0.00%+	700,000,000.00
34001001/23020114/17000014 Dukku-Dokoro-Jamari Road	348,466,570.93		400,000,000.00	500,000.00	500,000.00+	100.00%+	400,000,000.00
34001001/23020114/17000015 Kalshingi - Kumo Road			300,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23030113/17000016 Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	309,932,959.74	250,000,000.00	350,000,000.00	250,000,000.00			350,000,000.00
34001001/23020114/17000017 Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000018 Ngalda - Jigawa Road			200,000,000.00	500,000.00	500,000.00+	100.00%+	200,000,000.00
34001001/23020114/17000019 Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	200,000,000.00	1,342,002,345.86	545,000,000.00	1,342,100,000.00	97,654.14+	0.01%+	750,000,000.00
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			500,000,000.00	500,000.00	500,000.00+	100.00%+	750,000,000.00
34001001/23020114/17000021 Gona-Garko-Kalshingi with Spur to Maidugu Road		937,117,437.70	700,000,000.00	937,200,000.00	82,562.30+	0.01%+	600,000,000.00
34001001/23020114/17000022 Ture Mai - Bule - Kaltin - Talasse Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000023 Bambam - Tula Yiri - Bwele - Kutare Road	200,000,000.00	552,129,877.94	350,000,000.00	552,200,000.00	70,122.06+	0.01%+	400,000,000.00
34001001/23020114/17000024 Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000025 Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to	1,018,987,673.81	302,983,505.24	300,000,000.00	303,000,000.00	16,494.76+	0.01%+	
34001001/23020114/17000026 Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			100,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road			350,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000028 Tula Wange - Baule - Jalingo - Balanga Dam Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000029 Malala - Zaune - Dukkuyel Road		598,659,219.47	5,000,000.00	598,700,000.00	40,780.53+	0.01%+	700,000,000.00
34001001/23020114/17000030 Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000031 Dukku - Kalam - Dokoro/Jamari Road	219,150,343.28	615,916,793.16	350,000,000.00	616,000,000.00	83,206.84+	0.01%+	500,000,000.00
34001001/23020114/17000032 Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000033 Lakenturum - Latatar - Lakukus - Amkulum Road	200,000,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000034 Dualization of 25km section of Gombe - Bauchi Federal Highwa	2,153,210,872.30	1,081,202,188.42	1,000,000,000.00	1,081,300,000.00	97,811.58+	0.01%+	700,000,000.00
34001001/23020114/17000035 Filiya - Dwaja - Gundale Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	150,000,000.00
34001001/23020114/17000036 Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			5,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
34001001/23020114/17000037 Degri - Reme - Talasse with Spur Roads		1,121,598,178.10	5,000,000.00	1,122,000,000.00	401,821.90+	0.04%+	1,000,000,000.00
34001001/23020114/17000038 Latatar - Lasanjang - Labarya - Lapan Road			350,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000039 Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000040 Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000041 Gadam - Yame - Kurugu - Malam Sidi Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000042 Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000043 Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000044 Kumo - Bappah Ibrahimia - Luggerowu - Papa Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	250,000,000.00
34001001/23020114/17000045 Bambam - Bare - Tutaru- Gombe/Yola Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	
34001001/23020114/17000046 Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
34001001/23020114/17000047 Barwo - Gadum - Gombe Abba Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000048 Lawanti - Lambo - Tukulma Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23030113/17000049 Rehabilitation and Upgrading of Surface Dressed Regional Roa			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020123/17000050 Provision and Installation of Street Lights in Local Governm		7,000,000.00	100,000,000.00	7,000,000.00			100,000,000.00
34001001/23020114/17000051 Construction of Road from Jagabari to Magaba to Kuka Bakwai				500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000052 Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000054 Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000055 Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000056 Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			5,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23020114/17000057 Wade Garin Koshi Kubu			5,000,000.00	500,000.00	500,000.00+	100.00%+	210,000,000.00
34001001/23030113/17000058 Rehabilitation of Hina Shinga Gwani Road			120,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
34001001/23020114/17000059 Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala	200,000,000.00		300,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000060 Construction of Kuri-Lambam Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000061 Construction of Lubo Bridge			20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
34001001/23020114/17000062 Construction of Gombe Township Roads Phase 6		1,772,866,245.28	1,250,000,000.00	1,773,000,000.00	133,754.72+	0.01%+	1,400,000,000.00
34001001/23020114/17000063 Construction of Roads Network at Jekadafari	200,000,000.00	592,794,666.42	500,000,000.00	593,000,000.00	205,333.58+	0.03%+	700,000,000.00
34001001/23020114/17000064 Construction of Bambam Kutare Loja Roads	200,000,000.00	101,455,530.62	301,000,000.00	101,500,000.00	44,469.38+	0.04%+	500,000,000.00
34001001/23020114/17000065 Dualization of Federal Secretarial Roads and Some Links Road			700,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000066 Construction of Boltongo to Nono Road with Spur to Garin Mal	200,000,000.00	455,234,580.55	513,000,000.00	455,500,000.00	265,419.45+	0.06%+	650,000,000.00
34001001/23020114/17000069 Construction of Roads Network at Industrial Cluster at Nasar			300,000,000.00	500,000.00	500,000.00+	100.00%+	250,000,000.00
34001001/23020114/17000070 Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00				5,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw		676,510,817.85		677,000,000.00	489,182.15+	0.07%+	800,000,000.00
34001001/23020100/23020114 Tsandongela - Maikaho Road							5,000,000.00
34001001/23020100/23020114 Construction of Roads Network at Unguwa Uku.							5,000,000.00
34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag							5,000,000.00
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro							5,000,000.00
34001001/23020100/23020114 Construction of Roads Networks in Tumfure							700,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa							5,000,000.00
34001001/23050108/18000001 Operation and Management of Gombe Airport	300,000,000.00	309,728,987.50	200,000,000.00	310,000,000.00	271,012.50+	0.09%+	500,000,000.00
34001001/23020117/18000002 Upgrading of Gombe Airport		100,000,000.00	5,000,000.00	100,000,000.00			5,000,000.00
Total	10,900,881,266.41	12,894,709,044.46	13,344,000,000.00	12,922,500,000.00	27,790,955.54+	0.22%+	18,196,500,000.00
34004001 - STATE ROAD MAINTENANCE AGENCY							
34004001/23020118/13000001 Construction/ Conversion Of Existing Structures			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
34004001/22020413/17000006 Emergency Repairs of Road Washout	15,777,569.69						
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			80,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	80,000,000.00
34004001/23020100/23020114 Up grading /Surface Dracing with Kwami Garkwami with Spurt a			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
Total	15,777,569.69		160,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	190,000,000.00
36001001 - MINISTRY OF CULTURE AND TOURISM							
36001001/23020118/06000001 Restructuring/Completion of Gombe Inter. Hotel			50,000,000.00				
36001001/23020118/06000002 Construction of Cultural Theatre Museum & Artist Camp.			10,000,000.00				
36001001/23020119/06000003 Tula Holiday Resort			10,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
36001001/23000000/06000004 Development of Tourism Sites at Pandi Takki & Sultan Attahir			50,000,000.00				
36001001/23020124/06000005 Construction of Hotels at Billiri & kumo			5,000,000.00				
36001001/23020111/06000006 Completion of kaltungo Museum			40,000,000.00				
Total			165,000,000.00				
38001001 - MINISTRY OF ECONOMIC PLANNING							
38001001/23030121/13000005 Construction/Renovation of office accommodation	2,115,725.06						
38001001/23050101/13000012 Counterpart Contribution to Dev Partners	276,505,225.40						
38001001/23050101/13000014 Governance at Baseline facilities inventory/Mapping of DRG/MD	15,000,000.00						
38001001/23050101/13000020 Governance (SDGs)	23,968,898.65						
Total	317,589,849.11						
38001001 - STATE BUREAU OF STATISTICS							
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
38004001/23050102/13000002 State Bureau of Statistics Database			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
38004001/23010105/13000003 Purchase of 22 nos Motor Vehicles for statistical Investigation	2,810,500.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
38004001/23010100/13000004 Purchase of Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
38004001/23050102/13000005 Development and Hosting Of Bureau of Statistics Website			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
Total	2,810,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	29,000,000.00
50001001 - FISCAL RESPONSIBILITY AGENCY							
50001001/23010119/13000001 Purchase of Generator Set			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00
50001001/23010125/13000002 Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
50001001/23050101/13000003 Computerisation of Office			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	5,000,000.00
50001001/23010131/13000004 Purchase of Air Condition			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/23010100/23010112 Purchase of Office Furniture							3,000,000.00
Total			11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	15,500,000.00
52001001 - MINISTRY OF WATER RESOURCES							
52001001/23020113/01000001 Development of Minor Irrigation Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
52001001/23020113/01000003 Development of Orchard in Balanga							3,000,000.00
52001001/23050101/01000004 Fisheries Multiplication Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52001001/23050101/01000005 Fish Feed Mill			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
52001001/23050101/01000006 Fish Processing and Preservation Centre							4,000,000.00
52001001/23050101/01000007 Fish Farm Rehabilitation (Phase 1)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams	8,366,000.00		100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
52001001/23050101/10000002 Water Resource Master Plan			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig	22,061,700.00	24,537,450.00	150,000,000.00	50,000,000.00	25,462,550.00+	50.93%+	50,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	250,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52001001/23020113/13000001 Mechanical Workshop (Irrigation)							1,500,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,400,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52001001/23020105/13000003 Procurement of Hydrological Equipment							2,600,000.00
52001001/23010109/13000004 Purchase of Boat and Outboard Engine			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52001001/23020101/13000005 Establishment of Area Offices in each of the 3 Senat. District			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
52001001/23050101/13000007 Artisanal Fisheries Development			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52001001/23020125/14000001 Balanga Hydro Power Project							8,000,000.00
Total	30,427,700.00	24,537,450.00	476,400,000.00	276,400,000.00	251,862,550.00+	91.12%+	515,500,000.00
52102001 - GOMBE STATE WATER BOARD							
52102001/23020105/05000764 Gombe State University of Science & Tech KUMO			1,000,000.00				1,000,000.00
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	400,000,000.00	1,600,000,000.00	750,000,000.00	1,620,000,000.00	20,000,000.00+	1.23%+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	7,617,070.65	94,909,870.65	25,000,000.00	95,000,000.00	90,129.35+	0.09%+	30,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constituent	13,000,000.00		1,000,000.00	24,600,000.00	24,600,000.00+	100.00%+	20,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension	4,771,000.00	21,685,726.00	5,000,000.00	22,000,000.00	314,274.00+	1.43%+	5,000,000.00
52102001/23010139/10000005 Purchase of Submersible Pumps(20 Nos.)	38,805,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply	83,322,801.57	35,851,562.00	8,000,000.00	36,000,000.00	148,438.00+	0.41%+	5,000,000.00
52102001/23020105/10000007 Airport Water Project			150,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa	503,501,000.00		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52102001/23010139/10000009 Installation of Automated Water Reader Meter			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
52102001/23030105/10000010 Gombe Township Water Reticulation and Extension to Other Tow		177,965,796.50	10,000,000.00	270,000,000.00	92,034,203.50+	34.09%+	
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme			30,000,000.00	24,400,000.00	24,400,000.00+	100.00%+	15,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project	10,400,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re	258,000.00						
52102001/23020116/10000017 Relocation of Water Pipe Lines	23,194,350.00		13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	15,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme		12,107,468.00	52,000,000.00	52,000,000.00	39,892,532.00+	76.72%+	10,000,000.00
52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)	3,000,000.00						
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation schem			100,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	15,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K				1,000,000.00	1,000,000.00+	100.00%+	
52102001/23030128/10000022 Town Borehole Based Water Supply Scheme & Repairs of Emerg W		6,966,650.00		7,000,000.00	33,350.00+	0.48%+	
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	10,000,000.00
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,000,000.00
52102001/23010100/23010141 Procurement of Complete Crane Trucks							13,000,000.00
52102001/23010100/23010141 Purchase of Heavy Duty Welding Machine							1,000,000.00
52102001/23010100/23010141 Mobile Generator / Dewatering Pump							1,000,000.00
52102001/23010100/23010141 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal							14,000,000.00
52102001/23010100/23010141 Purchase of 3 Phase Generator for Pump Testing							1,000,000.00
52102001/23010100/23010141 Ground Water Prospecting Equipment							3,000,000.00
52102001/23010100/23010141 Water Level Indicator							500,000.00
52102001/23010100/23010141 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge							320,000,000.00
52102001/23010100/23010141 Purchase of Diesel to 11 LGAs Headquarters							50,000,000.00
52102001/230010100/23010141 Procurement of Complete Ring Accessories							70,000,000.00
52102001/23010100/23010141 Construction Of Solar Power Borehole Schame in Fives Selected			83,000,000.00	83,000,000.00	83,000,000.00+	100.00%+	25,000,000.00
52102001/23010100/23010141 Water Supply Scheme at Nasarawo Quarters Using Boreholes							110,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52102001/23010100/23010141 Construction of Laboratory With Equipment / Furniture							20,000,000.00
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme							5,000,000.00
52102001/23010100/23010141 Gombe Township Water Reticulation and Extension to Other Tow							150,000,000.00
52102001/23010100/23010141 Rehabilitation of Wurojuli Water Scheme							40,000,000.00
52102001/23010100/23010141 National Urban Water Sector Reform Project (Counterpart Fund							100,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23030121/13000003 Renovation of Office Buildings			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
Total	1,087,869,222.22	1,949,487,073.15	1,446,500,000.00	2,461,500,000.00	512,012,926.85+	20.80%+	2,365,000,000.00
52103001 - WATER AND SANITATION AGENCY							
52103001/23050108/03000001 Water and Sanitation (MDGS)		6,744,421.88	8,300,000.00	8,300,000.00	1,555,578.12+	18.74%+	83,000,000.00
52103001/23050108/03000002 Health Edu. Community Mobilization			3,420,000.00	3,420,000.00	3,420,000.00+	100.00%+	3,420,000.00
52103001/23020118/03000003 Establishment of 11 Slap Casting i.e Sanit -Centers			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
52103001/23020118/03000004 Construction of 33 block VIP Latrine.	5,334,960.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	41,000,000.00
52103001/23020118/03000005 Improvement of 1100 traditional pit latrine and Establishment			750,000.00	750,000.00	750,000.00+	100.00%+	2,500,000.00
52103001/23010105/03000006 Purchase of 2 (Toyota Hilux) 2.8 liter four cylinder turbo d			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
52103001/23010138/03000007 purchase of Ground Water Prospective Equipment ERT one set			11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	40,000,000.00
52103001/23010129/03000008 Purchase of Global positioning System (GPS) for state and LG			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	
52103001/23010136/03000009 Purchase of High Quality Digital cameras T SHIRT Pocket siz			3,740,000.00	3,740,000.00	3,740,000.00+	100.00%+	
52103001/23010141/03000010 Strengthening of Water Quality Unit			4,738,280.00	4,738,280.00	4,738,280.00+	100.00%+	
52103001/23010138/03000011 Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
52103001/23010105/03000012 Purchase of Drilling Support Truck 6*6 Wheel Drive			12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+	30,000,000.00
52103001/23020118/04000001 Construction Of 55 blocks of 3 Compartment VIP Latrine in He	5,124,960.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	135,000,000.00
52103001/23020000/04000002 Reactivation of (100) Hand Pump Boreholes across the State (			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52103001/23020000/04000003 Reactivation of 100 Hand Pump Boreholes in Schools across t				7,300,000.00	7,300,000.00+	100.00%+	
52103001/23020000/09000284 Construction of Public Convenience at Balam Sane Primary Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	
52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020106/09000003 Construction of Public Convenience at Lobewre Junior Sec Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000004 Construction of Public Convenience at Bormi Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000006 Construction of Public Convenience at Dukku West Junior Sec			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000007 Construction of Public Convenience at Malala Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000008 Construction of Public Convenience at Tongo Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000009 Construction of Public Convenience at Liman Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000010 Construction of Public Convenience at Orji Junior Sec Sch. G			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000011 Construction of Public Convenience at Kaltungo Central Juni			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000012 Construction of Public Convenience at Kwami Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000013 Construction of Public Convenience at Nafada Central Junior			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000014 Construction of Public Convenience at Gugera Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000015 Construction of Public Convenience at Deba Central Junior S			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000016 Construction of Public Convenience at Dadin-Kowa Junior Sec			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020118/09000017 Construction of Public Convenience at PHC Garko Akko LGA.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000018 Construction of Public Convenience at PHC Bogo Akko LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000019 Construction of Public Convenience at PHC Kalshingi Akko LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000120 Construction of Public Convenience at PHC Dadiya Balanga L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000121 Construction of Public Convenience at PHC Nyuwar Balanga L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000122 Construction of Public Convenience at PHC Gelengu Balanga			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000123 Construction of Public Convenience at PHC Sabon Layi Billi			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000124 Construction of Public Convenience at PHC Bagange Billiri L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000125 Construction of Public Convenience at PHC Kentenkereng Bil			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000126 Construction of Public Convenience at PHC kukadi Dukku LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000127 Construction of Public Convenience at PHC Jamari Dukku LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000128 Construction of Public Convenience at PHC Tale Dukku LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000129 Construction of Public Convenience at PHC Tilde Funakaye L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000130 Construction of Public Convenience at PHC Bage Funakaye LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000131 Construction of Public Convenience at PHC Wakkaltu Funakay			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000132 Construction of Public Convenience at PHC Tappi Kwami LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000133 Construction of Public Convenience at PHC Shugu Kwami LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000134 Construction of Public Convenience at PHC KumbiyaKumbiya G			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000135 Construction of Public Convenience at Gudukku Nafada LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000136 Construction of Public Convenience at PHC Malam Inna Gombe			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000137 Construction of Public Convenience at Burari Nafada LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000138 Construction of Public Convenience at PHC Gabukka Gombe LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000139 Construction of Public Convenience at PHC Shole Nafada LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000140 Construction of Public Convenience at PHC Lakelturum Shongom			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000141 Construction of Public Convenience at PHC Labarya Shongom LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000143 Construction of Public Convenience at PHC Gujba Kaltungo LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000144 Construction of Public Convenience at PHC Keffi Shongom LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000145 Construction of Public Convenience at PHC Lano Y/Deba LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000146 Construction of Public Convenience at PHC Patuwana Kaltungo			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000147 Construction of Public Convenience at PHC Nono S.Kudu Y/Deba			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000148 Construction of Public Convenience at PHC Shenge-Shenge Kalt			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000149 Construction of Public Convenience at PHC Liji Y/Deba LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000150 Construction of Public Convenience at PHC Dirri Kwami LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000151 Construction of 44 blocks of 3 compartment VIP latrine at M			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52103001/23020000/09000152 Construction of 22 blocks of Public Convenience in Market Pl			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52103001/23020000/09000153 Construction of 22blocks of Public Convenience in Recreational			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
52103001/23020000/09000154 Construction of Public Convenience at Abuja Bula Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000155 Construction of Public Convenience at Kashere Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000156 Construction of Public Convenience at Kalshingi Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000157 Construction of Public Convenience at Bambam Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000158 Construction of Public Convenience at Degri Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000159 Construction of Public Convenience at Lajangara Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000160 Construction of Public Convenience at Todi Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000161 Construction of Public Convenience at Baganje Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000162 Construction of Public Convenience at Tal Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000163 Construction of Public Convenience at Tanglang Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000194 Construction of Public Convenience at Hashidu Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000195 Construction of Public Convenience at Malala Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000196 Construction of Public Convenience at Zange Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000197 Construction of Public Convenience at Barri Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000198 Construction of Public Convenience at Tongo Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000199 Construction of Public Convenience at Bage Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000200 Construction of Public Convenience at Kupto Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000201 Construction of Public Convenience at Ashaka Gari Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000202 Construction of Public Convenience at Sabon Layi Awak Motor			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000203 Construction of Public Convenience at Ture Balam			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000204 Construction of Public Convenience at Tula Wange			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000205 Construction of Public Convenience at Dogon Ruwa Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000206 Construction of Public Convenience at Bojude Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000207 Construction of Public Convenience at Kurugu Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000208 Construction of Public Convenience at Jauro Gambo Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000209 Construction of Public Convenience at Malleri Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000210 Construction of Public Convenience at Jigawa Nafada			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000211 Construction of Public Convenience at Birin Bolewa			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000212 Construction of Public Convenience at Birin Fulani			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000213 Construction of Public Convenience at Shole Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000214 Construction of Public Convenience at Lelapido.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000215 Construction of Public Convenience at Burak Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000216 Construction of Public Convenience at Daja Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000217 Construction of Public Convenience at Filiya Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000218 Construction of Public Convenience at Kurjele Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000219 Construction of Public Convenience at Kunuwel Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000220 Construction of Public Convenience at Zambuk Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000221 Construction of Public Convenience at Shinga Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000222 Construction of Public Convenience at Abuja Bula Market.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000223 Construction of Public Convenience at Tumu Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000224 Construction of Public Convenience at Kashere Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000225 Construction of Public Convenience at Kalshingi Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000226 Construction of Public Convenience at Bambam Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000227 Construction of Public Convenience at Lajangara Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000228 Construction of Public Convenience at Kulani Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000229 Construction of Public Convenience at Todi Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000230 Construction of Public Convenience at Baganje Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000231 Construction of Public Convenience at Tal Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000232 Construction of Public Convenience at Tanglang Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000233 Construction of Public Convenience at Hashidu Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000234 Construction of Public Convenience at Malala Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000235 Construction of Public Convenience at Zange Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000236 Construction of Public Convenience at Barri Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000237 Construction of Public Convenience at Bage Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000238 Construction of Public Convenience at Kupto Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000239 Construction of Public Convenience at Ashaka Gari Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000240 Construction of Public Convenience at Sabon Layi Awak Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000241 Construction of Public Convenience at Ture Balam Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000242 Construction of Public Convenience at Tula Wange Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000243 Construction of Public Convenience at Dogon Ruwa Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000244 Construction of Public Convenience at Bojude Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000245 Construction of Public Convenience at Kurugu Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000246 Construction of Public Convenience at Jauro Gambo Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000247 Construction of Public Convenience at Malleri Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000248 Construction of Public Convenience at Jigawa Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000249 Construction of Public Convenience at Birin Bolewa Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000250 Construction of Public Convenience at Birin Fulani Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000251 Construction of Public Convenience at Shole Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000252 Construction of Public Convenience at Lelaipido Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000253 Construction of Public Convenience at Burak Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000254 Construction of Public Convenience at Daja Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000255 Construction of Public Convenience at Filiya Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000256 Construction of Public Convenience at Kurjale Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000257 Construction of Public Convenience at Kunuwel Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000258 Construction of Public Convenience at Zambuk Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000259 Construction of P UBLIC Convenience at Shinga Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000260 Construction of Public Convenience at Lawanti Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000261 Construction of Public Convenience at Pindiga Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000262 Construction of Public Convenience at Nyunwar Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000263 Construction of Public Convenience at Reme Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000264 Construction of Public Convenience at Sansani Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000265 Construction of Public Convenience at Ayaba Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000266 Construction of Public Convenience at Dokoro Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000267 Construction of Public Convenience at Zange Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000268 Construction of Public Convenience at Jalingo Ashaka Play Gr			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000269 Construction of Public Convenience at Mallam Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000270 Construction of Public Convenience at Kagarawal Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000271 Construction of Public Convenience at Gujba Awak Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000272 Construction of Public Convenience at Ture Mai Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000273 Construction of Public Convenience at Doho Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000274 Construction of Public Convenience at Kom Fulata Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000275 Construction of Public Convenience at Mada Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000276 Construction of Public Convenience at Shole Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000277 Construction of Public Convenience at Bagunji Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000278 Construction of Public Convenience at New Liji Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000279 Construction of Public Convenience at Kuri Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000280 Construction of Public Convenience at Wuro Biriji Primary Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000281 Construction of Public Convenience at Kidda Primary School A			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000282 Construction of Public Convenience at Taliyawa Primary Schoo			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000283 Construction of Public Convenience at Bangu Primary School B			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000284 Construction of Public Convenience at Lafiya Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000285 Construction of Public Convenience at Tal Primary School Bil			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000286 Construction of Public Convenience at Kwaya Primary School B			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000287 Construction of Public Convenience at Poyali Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000288 Construction of Public Convenience at Balu Primary School Du			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000289 Construction of Public Convenience at Balaje Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000290 Construction of Public Convenience at Banigaye Primary Schoo			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000291 Construction of Public Convenience at Dayayi Primary School F			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000292 Construction of Public Convenience at Jajayi Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000293 Construction of Public Convenience at Bage Primary School Fu			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000294 Construction of Public Convenience at Jauro Gotel Primary Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000295 Construction of Public Convenience at Gabukka Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000296 Construction of Public Convenience at Lapandintai Primary Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000297 Construction of Public Convenience at Bandara Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000298 Construction of Public Convenience at Komfulata Primary Scho			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000299 Construction of Public Convenience at Dukul Primary School K			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000300 Construction of Public Convenience at Tinda Primary School K			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000301 Construction of Public Convenience at Abba Isari Primary Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000302 Construction of Public Convenience at Jolle Primary School N			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000303 Construction of Public Convenience at Kiyayo Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000304 Construction of Public Convenience at Kushi Primary School S			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000305 Construction of Public Convenience at Gundale Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000306 Construction of Public Convenience at Lassap Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000307 Construction of Public Convenience at Dasa Primary School Y/			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000308 Construction of Public Convenience at Maikaha Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000309 Reactivation of 104 hand Pumps Boreholes in 40 wards of Gomb			7,300,000.00	7,300,000.00	7,300,000.00+	100.00%+	
52103001/23020000/09000310 Repairs/ Rehabilitation of 104 hand Pumps and Training of Vi	9,288,373.33		7,592,000.00	7,592,000.00	7,592,000.00+	100.00%+	
52103001/23020000/09000311 Reactivation of 44 Hand Pumps Boreholes in 22 ward of Gombe			3,212,000.00	3,212,000.00	3,212,000.00+	100.00%+	
52103001/23020000/09000312 Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00
52103001/23020000/09000313 Reactivation of Motorized Borehole in Garko Akko LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000314 Reactivation of Motorized Borehole in Kulani Balanga LGA.	800,000.00		540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000316 Reactivation of Motorized Borehole in Malala Dukku LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000317 Reactivation of Motorized Borehole in Tongo Funakaye LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000318 Reactivation of Motorized Borehole in Tula Kaltungo LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000319 Reactivation of Motorized Borehole in Gerkwami Kwami LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000320 Reactivation of Motorized Borehole in Birin -Fulani Nafada L			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000321 Reactivation of Motorized Borehole in Filiya Shongom LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000322 Reactivation of Motorized Borehole in Filiya Shongom LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	
52103001/23020000/09000323 Establishment & Training of 1 232 Schools Environmental Health			6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	86,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000324 Establishment & Training of 114 School Environmental Health &			627,000.00	627,000.00	627,000.00+	100.00%+	8,500,000.00
52103001/23020000/09000325 Establishment & Training of Volunteer Hygiene Promotion supp			990,000.00	990,000.00	990,000.00+	100.00%+	
52103001/23020000/09000326 Establishment & training of 1,095 volunteer hygiene promotion			990,000.00	990,000.00	990,000.00+	100.00%+	
52103001/23020000/09000327 Establishment and inauguration of the state WASH sector work			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000328 Establishment and inauguration of state sanitation task group			985,000.00	985,000.00	985,000.00+	100.00%+	
52103001/23020000/09000329 Establishment and inauguration of 11 LGAs sanitation task te			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000330 Establishment and Training of 220 District/ Village levels W			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000331 Establishment and training 114 Wards level WASH facility mon			750,000.00	750,000.00	750,000.00+	100.00%+	
52103001/23020000/09000332 Training/ Implementation(CLTS) Concept in 474 Communities			27,492,000.00	27,492,000.00	27,492,000.00+	100.00%+	28,750,000.00
52103001/23020000/09000333 Establishment & Training of Community Wash Facilities Manage			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
52103001/23020000/09000334 Establishment and Training Volunteer Hygiene Promotion Comm			21,330,000.00	21,330,000.00	21,330,000.00+	100.00%+	28,500,000.00
52103001/23020000/09000335 Training /Implementation Community led Sanitation (CLTS) Co			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	28,750,000.00
52103001/23020000/09000336 Establishment of Data Bank purchase and Installation of ICT			1,872,000.00	1,872,000.00	1,872,000.00+	100.00%+	
52103001/23020000/09000337 Server installation at RUWASSA Headquarters & 11 LGAs Headquarters			7,957,265.00	7,957,265.00	7,957,265.00+	100.00%+	
52103001/23020000/09000338 Network Installation for each of the 11 LGAs.			5,399,000.00	5,399,000.00	5,399,000.00+	100.00%+	
52103001/23020104/10000001 Repairs/Rehabilitation of 110 hand pumps and Training of Vil	9,100,750.00		27,500,000.00	27,500,000.00	27,500,000.00+	100.00%+	50,000,000.00
52103001/23030104/10000002 Drilling of 80 Boreholes fitted with hand pumps (with Avera			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	43,000,000.00
52103001/23030104/10000003 Promotion and Construction of non-borehole water sources e.g			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	23,000,000.00
52103001/23020104/10000004 Drilling of 10 Solar/Deep Boreholes in Communities with high	38,018,750.29		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	220,000,000.00
52103001/23020105/10000005 Hand pump borehole at Kaltanga Jukun			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000006 Hand pump borehole at Garin Shanu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000007 Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000008 Hand pump borehole at Dadiya			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000009 Hand pump borehole at Degri			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000010 Hand pump borehole at Kulo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000011 Hand pump borehole at Latu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000012 Hand pump borehole at Todi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000013 Hand pump borehole at Zazagawa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000014 Hand pump borehole at Hashidu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000015 Hand pump borehole at Gombe Abba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000016 Hand pump borehole at Malala			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000017 Hand pump borehole at Jauro Ali			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000018 Hand pump borehole at Ungwar Isa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000019 Hand pump borehole at Garin Dogo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000020 Hand pump borehole at Yalanguruza	400,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000021 Hand pump borehole at Malam Inna maternity			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000022 Hand pump borehole at Jauro Abare			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000023 Hand pump borehole at Ikipandur (okra)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000024 Hand pump borehole at Kongwakdak (layout)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000025 Hand pump borehole at Kampadi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000026 Hand pump borehole at Ungwar Tula Bambam			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000027 Hand pump borehole at Tong (Okra)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000029 Hand pump borehole at Shege			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23010105/10000030 Hand pump borehole at Tatan			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000031 Hand pump borehole at Jauro idi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000032 Hand pump borehole at Bulturi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000033 Hand pump borehole at Jore			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000034 Hand pump borehole at Yabalus			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000035 Hand pump borehole at Wuru Jabbabi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000036 Hand pump borehole at Jigawa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000037 Hand pump borehole at Yalwa Yafilo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000038 Hand pump borehole at Farin Kasa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000039 Hand pump borehole at Dejam Lokul			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000040 Hand pump borehole at Boh (Angwar Fulani)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000041 Hand pump borehole at Gwadum			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000042 Hand pump borehole at Jauro sajo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000043 Hand pump borehole at Majidadi phc	800,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000044 Hand pump borehole at Lasanjan			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000045 Hand pump borehole at Jauro Kawu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000046 Hand pump borehole at Yaranduwa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000047 Hand pump borehole at Jarawa Jagali			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000048 Solar power boreholes at Kidda			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000049 Solar power boreholes at Buwangel			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000050 Solar power boreholes at Panda			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23020105/10000051 Solar power boreholes at Manawahi			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000052 Solar power boreholes at Tundu Wada PHC			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000053 Solar power boreholes at Nassarawo			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000054 Solar power boreholes at Powishi			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23020105/10000055 Construction of Hand Held Borehole at State Polytechnic Bajog							7,264,994.00
52103001/23030104/10000056 Boreholes Solar Powered (6 No) 2 Each Senatorial District			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	43,000,000.00
52103001/23000000/10000057 Hand Pump Boreholes (50 No)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	84,000,000.00
52103001/23000000/10000058 Reactivation of 100 Hand Pump Boreholes across the State			7,300,000.00				60,000,000.00
52103001/23000000/10000059 SDGs Consultancy Service of water Construction Supply App			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
52103001/23000105/10000060 Drilling OF Boreholes In Communities							50,000,000.00
52103001/23020103/10000061 Construction Of Solar Power Boreholes (21 Nos)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	113,000,000.00
52103001/23020105/10000063 Construction of Solar Powered Boreholes at Garin Sarkin Shan			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000064 Construction of Solar Powered Boreholes at Sungulu Nyuwar W			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000066 Construction of Solar Powered Boreholes at Kabade in WuroTel			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000067 Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000068 Construction of Solar Powered Boreholes at Angowan Matasa Fa			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000069 Construction of Solar Powered Boreholes at Jigawain Jigawa W			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000070 Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000071 Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000072 Hand Pump Boreholes at Birwe in Degri Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000073 Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000075 Handpump Bore Hole at Gelengu (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000076 Hand Pump Borehple at Kuramta Village (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000077 Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000078 Hand Pump Borehole at Gombe Abba (SDGs)							1,600,000.00
52103001/23020105/10000079 Hand Pump at Lafiya Dokoro Jamari (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000080 Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000081 Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000082 Hand Pump In Bamusa Bolari ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000083 Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000084 Hand Pump Borehole at Malleri (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000085 Hand Pump at Jauroyaya D/Fulani (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000086 Hand Pump Borehole at Gurajawa Birin Fulani (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000087 Hand Pump Borehole at Dudume (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000088 Hand Pump Borehole at Kwanan Kuka (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000089 Hand Pump Borehole at Boh (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000090 Hand Pump Borehole in Garin S/Fulani Shinga Wade (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000091 Hand Pump Borehole at Garin Mado Nono Kunnuwal (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000092 Construction of Solar Power Borehole at Nono Deiba							20,000,000.00
52103001/23020105/10000093 Construction of Hand Pump Borehole							20,000,000.00
52103001/23020105/10000094 Construction of Hand Pump Borehole at Nono Garin Garba							20,000,000.00
52103001/23020105/10000095 Construction of Hand PumpBole at Garin Bura							20,000,000.00
52103001/23020105/10000096 Construction of Hand Pump Borehole at Garin Tafida Kaya							20,000,000.00
52103001/23020105/10000097 Water Harvesting.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
52103001/23020105/10000098 Hand Pump Borehole at GSS Hinna			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000099 Hand Pump Borehole at Maternity Hinna			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000100 Hand Pump Borehole at Model Primary School Deba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000101 Hand Pump Borehole at Angowan Dake Deba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000102 Hand Pump Borehole at Kulgul Biilliri			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000104 Hand Pump Borehole at Tanglang			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000104 Hand Pump Borehole at Angowan Yarima Deba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000105 Drilling of Hand Pump Borehole at Tarawo Community Primary			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000106 Drilling of Hand Pump Borehole at Shimel Ngroje Primary/ G			700,000.00	700,000.00	700,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000107 Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000108 Construction of new Solar Power Borehole at Tashan Magarya K			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000109 Drilling of New Solar Power Borehole at Lergo Community A			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000110 Construction of new solar power Borehole at gadamayo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000111 Construction of New Solar Borehole at Kalmal Billiri LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000112 Construction of New Solar Borehole at Kaloma Dukku LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000309 Construction of New Solar Borehole at Wabili Dukku LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000114 Construction of New Solar Borehole at Bulagaidam Funakaye			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000115 Construction of New Solar Borehole at Danaje Gombe LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000116 Construction of New Solar Borehole at Jonguri II Kaltungo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000117 Construction of New Solar Borehole at Jurara Kwami LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000118 Construction of New Solar Borehole at Jolle Nafada LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000119 Construction of New Solar Borehole at Karel Shongom LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Proposed
	2018	2019	Budget 2019	Budget 2019	2019	2019	Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000120			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000121			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000122			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000123			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000124			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000125			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000126			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000127			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000128			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000129			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000130			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000131			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000132			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000133			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000134			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000135			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000136			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000137			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000138			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000139			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000140			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000141			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000142			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000143			700,000.00	700,000.00	700,000.00+	100.00%+	8,326,002.00
52103001/23020105/10000144			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000145			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000146			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000147			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000148			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000149			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000150			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000151			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000152			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000153			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000154			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000155			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000156			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000157			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000158			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000159			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000160			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000161			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000162			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000163			700,000.00	700,000.00	700,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000164 Drilling of Hand Pump Borehole at GDSS Bambam Balanga LGA			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000165 Drilling of Hand Pump Borehole at GDSS Jessu Balanga LGA.		80,000.00	700,000.00	700,000.00	620,000.00+	88.57%+	
52103001/23020105/10000166 Drilling of Hand Pump Borehole at GDSS Gelengu Balanga LG			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000167 Drilling of Hand Pump Borehole at Lakwakka Billiri LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000168 Drilling of Hand Pump Borehole at Latuga Billiri LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000169 Drilling of Hand Pump Borehole at Pokolin-Komta Primary/ G			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000170 Drilling of Hand Pump Borehole at Lakkuduk Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000171 Drilling of Hand Pump Borehole at Popandi Primary/ Gjss B			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000172 Drilling of Hand Pump Borehole at Alkaleri Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000173 Drilling of Hand Pump Borehole at Zabi Primary/ Gjss Dukk			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000174 Drilling of Hand Pump Borehole at Dukkuyel Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000175 Drilling of Hand Pump Borehole at Walawo Primary/ Gjss Du			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000176 Drilling of Hand Pump Borehole at Jambo Primary/ Gjss Bil			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000177 Drilling of Hand Pump Borehole at Wuro Abare Primary/Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000178 Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23020105/10000180 Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	
52103001/23020105/10000181 Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	
52103001/23050101/10000182 Hand Pump Borehole at Yole Village in Gombe Abba Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23050101/10000183 Reactivation of 110Hand PumpBoreholes in Schools across the			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52103001/23010114/13000001 Purchase of Laser Jet Printer Photocopier & Accessories			220,000.00	220,000.00	220,000.00+	100.00%+	
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	120,000,000.00
52103001/23010136/13000003 Purchase of In focus projector & presentation stand white bo			235,000.00	235,000.00	235,000.00+	100.00%+	
Total	68,867,793.62	6,824,421.88	1,277,354,545.00	1,277,354,545.00	1,270,530,123.12+	99.47%+	2,686,320,996.00
53001001 - MINISTRY OF HOUSING & URBAN DEVELOPMENT							
53001001/23020118/06000001 International Conference Centre	55,452,930.96	154,520,328.18	400,000,000.00	250,000,000.00	95,479,671.82+	38.19%+	200,000,000.00
53001001/23020100/23020118 Construction of Corner Shops at Tashan Dukku							5,000,000.00
53001001/23020119/06000002 Construction of International Amusement Park and Shopping Ma							10,000,000.00
53001001/23050108/06000003 Consultancy on infrastructure projects			180,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
53001001/23020100/23020118 Urban upgrading and Renewal (eg Arawa B agadaza etc)							50,000,000.00
53001001/23020100/23020118 Installation of Electric Bill Boards at Strategies Places							30,000,000.00
53001001/23020104/06000006 Town Planning and Drawing Equipment							5,000,000.00
53001001/23020100/23020118 Mapping of Newly Developing Areas (Sattelite Villages)							20,000,000.00
53001001/23020100/23020118 Layout Preparations							2,000,000.00
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay	47,205,821.55	28,420,677.06	50,000,000.00	50,000,000.00	21,579,322.94+	43.16%+	57,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park	206,733,679.82		1,200,000,000.00	700,000,000.00	700,000,000.00+	100.00%+	1,300,000,000.00
53001001/23020102/13000001 Construction and Renovation of Govt Building	91,161,698.03	125,854,360.43	300,000,000.00	150,000,000.00	24,145,639.57+	16.10%+	800,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge	19,774,103.69		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
53001001/23020102/13000004 Construction/Renovation of Govt. Houses			20,000,000.00	9,800,000.00	9,800,000.00+	100.00%+	
53001001/23010112/13000005 Furnishing of Govt Houses/Presidential Lodge		25,568,020.80	160,000,000.00	60,000,000.00	34,431,979.20+	57.39%+	100,000,000.00
53001001/23020102/13000006 Construction of Account Section and Workshop at Deputy Gover			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53001001/23030121/13000007 Rehabilitation and Furnishing of Deputy Governor's office Co	8,161,147.07	20,135,771.39	10,000,000.00	20,200,000.00	64,228.61+	0.32%+	4,000,000.00
53001001/23010119/13000008 Purchase of Generator		5,838,152.07	10,000,000.00	10,000,000.00	4,161,847.93+	41.62%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
53001001/23010107/13000009 Purchase of Mobile Crane V.I.O Office			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
53001001/23020118/13000013 Construction of Phase Development of Army Barrack			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
53001001/23030128/13000014 Renovation of Police Mobile Barracks at new Tongo.			55,000,000.00	34,192,280.00	34,192,280.00+	100.00%+	20,000,000.00
53001001/23050100/23050101 Review of Gombe State Master Plan and Provision of Master Pl							50,000,000.00
53001001/23020100/23020118 Street Naming Property and House Numbering							80,000,000.00
53001001/23050101/13000017 Hosting Right - National Council on Wors				20,807,720.00	20,807,720.00+	100.00%+	
53001001/23020100/23020118 Underground Stream Drainage Systems at the Central Town Roun							20,000,000.00
Total	428,489,381.12	360,337,309.93	2,525,000,000.00	1,525,000,000.00	1,164,662,690.07+	76.37%+	2,903,000,000.00
53011001 - GOMBE STATE HOUSING CORPORATION							
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
Total			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
53053001 - GOMBE STATE URBAN PLANNING & DEV. BD							
53053001/23020119/06000001 Beautification of Round Abouts/Open Space in the State Capit	885,576,804.06	25,022,602.50	400,000,000.00	360,000,000.00	334,977,397.50+	93.05%+	150,000,000.00
53053001/23050108/06000002 Street Naming and Property Numbering Including Consultancy S			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
53053001/23020122/06000003 Securing and Protection of Right of Ways and Landscaping			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
53053001/23020124/06000004 Construction of Bus Stop Cornershops Farmers Market & Neig			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53053001/23020119/06000005 Development of Recreational Parks/Gardens			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
53053001/23020123/06000006 Provision of Traffic Control Management Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
53053001/23020118/06000007 Construction of Overhead Pedestrian Bridges & Lay Bys			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
53053001/23020118/06000008 Construction of Landmarks & Monuments (City Gates)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	60,000,000.00
53053001/23020114/06000009 Construction of Road Crash Barriers		9,090,883.00	30,000,000.00	30,000,000.00	20,909,117.00+	69.70%+	10,000,000.00
53053001/23030128/06000010 Rehabilitation/Upgrading of Infrastructure in Housing Estate			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23030123/06000011 Maintenance of Street Lights & Traffic Control			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23050101/06000012 Site and Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23000000/06000013 Office Accommodation Permanent Site			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53053001/23010140/09000001 Purchase of Environmental Landscaping Materials & Tools			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
53053001/23010137/13000001 Purchase of Planning Drawing Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23010107/13000002 Purchase of Vehicles & Maintenance of Heavy Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23020103/13000003 Purchase Of Electrical And Ellectronic Tools 1			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total	885,576,804.06	34,113,485.50	704,500,000.00	564,500,000.00	530,386,514.50+	93.96%+	314,500,000.00
54001001 - MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORP							
54001001/23010100/23010127 Purchase and Distribution of Hybrid Seeds to Cooperative Soc				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
54001001/23010100/23010127 Purchase of Improved Seeding s				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programmes				10,000,000.00	10,000,000.00+	100.00%+	
54001001/23010100/23010127 Loans to Farmers [10 beneciaries in 114 wards]				15,000,000.00	15,000,000.00+	100.00%+	
54001001/23010100/23010127 Federal Cooperative Agric Loans Programme				10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
54001001/23020105/10000001 Portable Water in Rural Areas via Boreholes		3,968,683.00	300,000,000.00	64,400,000.00	60,431,317.00+	93.84%+	100,000,000.00
54001001/23010100/23010127 Water Pumps For Dry Season Farming				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
54001001/23010100/23010127 Purchase of Water Pumps for Distribution to Fadama Cooperative				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activities				2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
54001001/23010100/23010136 Purchase of Various Tools for Communities Intervention				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
54001001/23010100/23010136 Cooperative Radio and TV Programmes				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
54001001/23010100/23010136 Cooperative Data Analysis System [CODAS]				4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
54001001/23010100/23010136 Provision of ICT Facilities				3,000,000.00	3,000,000.00+	100.00%+	
54001001/23050101/12000001 Constituency Project			650,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices				40,000,000.00	40,000,000.00+	100.00%+	90,000,000.00
54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	150,000,000.00
54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]				3,000,000.00	3,000,000.00+	100.00%+	3,500,000.00
54001001/23030100/23030121 Furnishing of New and Old Office				11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00
54001001/2300100/23010119 Purchase of Plant and Generator				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23020124/13000006 Establishment of Cooperative Super Marker[Consumer shop]				40,000,000.00	40,000,000.00+	100.00%+	5,000,000.00
54001001/23020100/23020118 Establishment of Cultural Village Phase 1				25,000,000.00	25,000,000.00+	100.00%+	34,000,000.00
54001001/23030100/23030121 Renovation of Eight Areas offices				8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
54001001/23010100/23010112 Demarcation /Fencing of Areas office				12,000,000.00	12,000,000.00+	100.00%+	
54001001/23020100/23020101 Construction of Three New Areas offices at Kaltingo Kwami a				12,000,000.00	12,000,000.00+	100.00%+	
54001001/23020118/14000001 Rural Electrification Projects		99,003,271.34	700,000,000.00	200,000,000.00	100,996,728.66+	50.50%+	600,000,000.00
54001001/23010100/23010119 Supply of Rural Electricity From Kurjalle to Phata							1,000,000.00
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extension at							2,000,000.00
54001001/23010100/23010119 Supply of High Level Transformer at Garin Sarki D/ Kowa Y							1,000,000.00
54001001/23020114/17000001 Construction of Rural Roads		50,000,000.00	200,000,000.00	50,000,000.00			500,000,000.00
54001001/23010129/17000001 Purchase of Earth Moving Equipment			300,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	350,000,000.00
54001001/23030100/23030113 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil							1,000,000.00
54001001/23010100/23010136 Mapping of Women Cooperative Groups in the Steta				5,000,000.00	5,000,000.00+	100.00%+	
54001001/23010100/23010136 Skill Acquisition Centre				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
54001001/23010100/23010136 NAPEP/OAP Programme				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
54001001/23010100/23010136 Women Development and Empowerment				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N		45,589,113.62		45,600,000.00	10,886.38+	0.02%+	10,000,000.00
54001001/23010100/23010136 Conditional Cash Transfer				10,000,000.00	10,000,000.00+	100.00%+	
Total		198,561,067.96	2,250,000,000.00	944,500,000.00	745,938,932.04+	78.98%+	2,101,000,000.00
54001001 - MINISTRY OF COMMUNITY & POVERTY ALLEVIATION							
69001001/23050101/03000001 Federal Coops Agric Loan Programme			20,000,000.00				
69001001/23040127/03000004 Purchase of Improved Seedlings			5,000,000.00				
69001001/23050101/03000007 Loan to Farm 10 Beneficiaries of 114 Wards			15,000,000.00				
69001001/23050101/03000008 Cooperative Data Analysis System (CODAS)			4,000,000.00				
69001001/23010127/03000009 Purchase of water pumps for Distribution to Fadama Cooperative			20,000,000.00				
69001001/23010127/03000010 Purchase and Distribution of Hybrid Seeds to Cooperative Soc			10,000,000.00				
69001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			90,000,000.00				
69001001/23020127/13000002 Provision of ICT Facilities			3,000,000.00				
69001001/23020134/13000003 Establishment of Cooperative Supermarket (Consumer Shop)			40,000,000.00				
69001001/23020119/13000004 Cooperatives Radio and TV Programmes			1,000,000.00				
69001001/23010136/13000005 Procurement of Audio Visual Equipment for Cooperative Activi			2,500,000.00				
69001001/23050103/13000006 Mapping of Women Coop Groups in the State			5,000,000.00				
Total			215,500,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
60001001 - MINISTRY OF LANDS AND SURVEY							
60001001/23010101/06000002 Land Acquisition and Compensation	212,459,830.00	20,716,000.00	800,000,000.00	776,500,000.00	755,784,000.00+	97.33%+	800,000,000.00
60001001/23050108/06000003 Printing of C of O & Other Security Document			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
60001001/23010112/06000004 Fire proof Cabinet for land registry			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/23050102/06000005 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
60001001/23030103/06000006 Urban Upgrading and Renewal			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
60001001/23010113/06000007 Computerisation of lands Department			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
60001001/23010112/06000008 Purchase of Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
Total	212,459,830.00	20,716,000.00	824,000,000.00	800,500,000.00	779,784,000.00+	97.41%+	825,000,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL							
60002001/23050108/11000001 Township mapping Using Satellite Images			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
60002001/23010113/11000002 Computerisation of Survey Department			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
60002001/23010113/13000001 Purchase of Survey Equipment			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
60002001/23010140/13000002 Purchase of printing & Lithographic equip.			5,000,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
60002001/23010112/13000003 Fire proof cabinet for Survey Registry			3,000,000.00	1,320,000.00	1,320,000.00+	100.00%+	3,000,000.00
60002001/23050101/13000004 Survey of Government Land			10,000,000.00	200,000.00	200,000.00+	100.00%+	10,000,000.00
60002001/23020118/13000005 Fund for the establishment of GOGIS		298,348,020.00	100,000,000.00	300,000,000.00	1,651,980.00+	0.55%+	350,000,000.00
60002001/23020118/13000008 Consultancy Services For Projects		27,280,000.00		27,280,000.00			
Total		325,628,020.00	153,000,000.00	336,000,000.00	10,371,980.00+	3.09%+	403,000,000.00
60002001 - MIN OF METROPOLITANT & URBAN DEV.							
68001001/23020104/06000001 Installation of Electric Billboard at Strategic Places			30,000,000.00				
68001001/23020104/06000002 Street Naming And House Numbering			50,000,000.00				
68001001/23020104/06000003 Review Of The Gombe State Master Plan And Provision Of Maste			65,500,000.00				
68001001/23020104/06000004 Establishing a Standard Plans Nursery With Modern Facility.			5,000,000.00				
68001001/23020104/06000005 Construction Of Children Amusement Park			100,000,000.00				
68001001/23020104/06000006 Construction Of Corner ShopCluster in Gombe Metropolis			50,000,000.00				
68001001/23030101/06000007 Urban Upgrading and Renewal (EG arawa Quarters)			50,000,000.00				
68001001/23010124/06000008 Town Planning And Drawing Equipment			5,000,000.00				
68001001/23050101/06000009 Layout Preparations			2,000,000.00				
68001001/23050101/06000010 Hosting Right - National council on Wors Housing Lands and	20,807,720.00						
68001001/23010133/06000012 Mapping of Newly Developing AREAS (Satellite Villages)			20,000,000.00				
Total	20,807,720.00		377,500,000.00				
60002001 - MIN OF COMM DEV & POVERTY ALL.							
72001001/23010127/01000001 Water Pump for Dry Season farming			35,000,000.00				
72001001/23010112/13000001 Furnishing of New and Old Office			11,000,000.00				
72001001/23050101/13000002 Conditional Cash Transfer			10,000,000.00				
72001001/23020101/13000003 Construction of three New Area Offices at Kaltungo Kwami an			24,000,000.00				
72001001/23030121/13000004 Renovation of 8 Area Offices			8,000,000.00				
72001001/23050101/13000005 Women Development and Empowerment	4,990,000.00		5,000,000.00				
72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF)			10,000,000.00				
72001001/23050101/13000007 Skill Acquisition			10,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
72001001/23050101/13000008 Establishment of Data Bank & Rate of Unemployment			2,000,000.00				
72001001/23050101/13000009 NAPEP/ OAP Programme			3,000,000.00				
72001001/23010119/14000001 Purchase of Plant/Generator			5,000,000.00				
72001001/23010104/13000010 Purchase of Motor Cycles (Bajaj)			3,000,000.00				
72001001/23010118/14000003 Purchase of Various Tools for Community Intervention			3,000,000.00				
Total	4,990,000.00		129,000,000.00				
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
Total			65,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	65,000,000.00
26001001 - MINISTRY OF JUSTICE							
26001001/23020101/13000001 Expansion of Office Complex			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
26001001/23050101/13000002 Codification of State Laws			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
Total			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
26051001 - HIGH COURT OF JUSTICE							
26051001/23020101/13000001 Construction of Upper Area Court Tumfure			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe		5,203,967.28	20,000,000.00	20,000,000.00	14,796,032.72+	73.98%+	20,000,000.00
26051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	7,100,000.00	7,100,000.00+	100.00%+	10,000,000.00
26051001/23020101/13000005 Restructuring of Court of Appeal Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)		19,840,211.59	17,000,000.00	19,900,000.00	59,788.41+	0.30%+	17,000,000.00
26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
26051001/23010125/13000008 Purchase of Law Books			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
26051001/23010137/13000009 Purchase of Office Equipment (Verbatim Recording)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010119/13000010 Purchase of Generators			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010138/13000013 Internet Facility			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23050101/13000015 Purchase of Hon. Judges vehicles			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00
26051001/23010112/13000016 Furnishing of Chief Judge Office			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010112/13000017 Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010112/13000018 Furnishing of 3 Area Courts at Bojude Tumu and Awak			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26051001/23030121/13000019 Renovation of the old Federal High Court Building			32,000,000.00				32,000,000.00
26051001/23050101/13000020 Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
26051001/23030121/13000021 Renovation Of Old Federal High Court Building				12,000,000.00	12,000,000.00+	100.00%+	
26051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010112/13000023 Purchase of Office Furniture and Equipment							25,000,000.00
26051001/23020106/13000024 Construction of Office Clinic							15,000,000.00
26051001/23020118/13000025 Construction of Stores / Archives							20,000,000.00
26051001/23020106/13000026 Child Protection Take Off Facilities							36,000,000.00
26051001/23010105/13000532 Purchase of Utility Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total		25,044,178.87	484,000,000.00	274,000,000.00	248,955,821.13+	90.86%+	565,000,000.00
26053001 - SHARIA COURT OF APPEAL							
26053001/23020101/13000001 Sharia Area Courts of Appeal Complex/ Library	66,812,350.89		150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
26053001/23010112/13000002 Furnishing of Sharia Court of Appeal			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26053001/23030121/13000003 Extentension/Rehabilitation of Sharia Court Complex	1,510,000.00	601,700.00	3,000,000.00	3,000,000.00	2,398,300.00+	79.94%+	5,000,000.00
26053001/23010125/13000004 Purchase of Law Books			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26053001/23010112/13000005 Purchase of Office Furniture and Equipment	5,437,100.00	1,923,200.00	5,000,000.00	5,000,000.00	3,076,800.00+	61.54%+	5,000,000.00
26053001/23010113/13000007 Purchase of Computer Laptops and Ipads			2,000,000.00				
26053001/23010119/13000008 Purchase and Installation of sets Generators for Khadis Quar		5,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00+	80.00%+	25,000,000.00
26053001/23010136/13000009 Purchase of ICT Equipment				2,000,000.00	2,000,000.00+	100.00%+	3,500,000.00
Total	73,759,450.89	7,524,900.00	200,000,000.00	100,000,000.00	92,475,100.00+	92.48%+	153,500,000.00
SOCIAL SECTOR							
13001001 - MIN OF YOUTH AND SOCIAL DEVELOPMENT.							
13001001/23050108/02000001 Youth Empowerment and Reorientation	6,130,000.00						
13001001/23050101/02000002 Training of 1100 Educational marshals youth Empowert & Reorien	128,505,000.00	33,000,000.00	135,000,000.00	35,000,000.00	2,000,000.00+	5.71%+	
13001001/23050108/03000002 Youth Empowerment (YESSO) World Bank Assisted	445,590,644.25	2,907,300,259.78	5,000,000.00	2,908,000,000.00	699,740.22+	0.02%+	500,000,000.00
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment	20,083,000.00	1,250,000.00	100,000,000.00	30,000,000.00	28,750,000.00+	95.83%+	50,000,000.00
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquaint Centre			100,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
13001001/23020118/04000142 Engagement Of 250 Health Marshall @ N10 000 each PM (SDG)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
13001001/23050108/04000002 Health Marshals Training and Allowances			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
13001001/23050101/08000001 Estab. of Database & Reg. of Unemployed Youth			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)	356,093,031.44	124,460,039.41	300,000,000.00	125,000,000.00	539,960.59+	0.43%+	15,000,000.00
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total	956,401,675.69	3,066,010,299.19	832,000,000.00	3,240,000,000.00	173,989,700.81+	5.37%+	695,000,000.00
13001001 - AGENCY FOR SOCIAL SERVICE							
13055001/23050101/08000001 Youth Empowerment and Reorientation	469,932,488.08	167,853,185.00	500,000,000.00	250,000,000.00	82,146,815.00+	32.86%+	150,000,000.00
13055001/23020512/08000002 Training of 1000 Education Marshal							80,000,000.00
13055001/23010106/13000001 Purchase of Towing Vehicles			53,000,000.00	53,000,000.00	53,000,000.00+	100.00%+	50,000,000.00
Total	469,932,488.08	167,853,185.00	553,000,000.00	303,000,000.00	135,146,815.00+	44.60%+	280,000,000.00
14001001 - MIN. OF WOMEN AFFAIRS & SOCIAL DEV.							
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
14001001/23020618/02000002 Support for the Vulnerable				30,000,000.00	30,000,000.00+	100.00%+	100,000,000.00
14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)	5,150,000.00		60,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
14001001/23050108/07000003 Women Empowerment (HAWEP)	17,232,500.00	1,500,000.00	100,000,000.00	20,000,000.00	18,500,000.00+	92.50%+	
14001001/23050108/07000004 Food & Nutrition Program			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
14001001/23050101/07000005 Women Empowerment		5,880,000.00	6,000,000.00	6,000,000.00	120,000.00+	2.00%+	6,000,000.00
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			62,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	3,500,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	400,000.00
14001001/23020101/13000001 Const of New Multipurpose Hall at Min. of Women Affair			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo				30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
14001001/23010133/13000003 Purchase of Equipment for Women Skills Dev Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23050101/13000005 Consultancy fee			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
14001001/23010133/13000007 Purchase of Working Materials			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23020118/13000008 Construction of Shelter for Separated Neglected Unaccompanied			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	50,000,000.00
14001001/23030118/13000010 Renovation of Existing Rehabilitation Center BILLIri			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23020101/13000011 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			30,000,000.00				
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	20,000,000.00
14001001/23050101/13000013 Women Peace and Security			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	5,000,000.00
14001001/23020101/13000014 Purchase of Working Materials for Rehabilitation Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	35,000,000.00
14001001/23020100/13000016 Purchase of Equipment For Remand Home/Inmates to acquire Ski			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	
Total	22,382,500.00	7,380,000.00	520,000,000.00	410,000,000.00	402,620,000.00+	98.20%+	462,900,000.00
17001001 - MINISTRY OF EDUCATION							
17001001/23020107/05000001 Construction works at GSSS Kaltungo			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000003 Constructions works at GC Nafada			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23030106/05000004 Renovation works GC Nafada			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000005 Construction works GGSS Kuri	1,704,472.85		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000006 Renovation works GGSS Kuri			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000007 Construction works at Jalingo (Ashaka) Primary & GJSS			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23030106/05000008 Renovation Works at Jalingo (Ashaka) Primary & GJSS			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23010112/05000009 Procurement of Sch Furniture at Jalingo (Ashaka) Pri. GJSS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000010 Construction works at Tukulma Primary School	1,167,571.47	1,932,181.82	10,000,000.00	10,000,000.00	8,067,818.18+	80.68%+	3,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School	465,778.75		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000012 Construction works at Taliyawa Primary School	2,079,217.28		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23030106/05000013 Renovation Works at Taliyawa Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000014 Construction Work at Wuro Hausa Prim. School	1,843,421.28		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000015 Construction works at Dingau Primary School	1,709,671.03		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000016 Construction works at Siddiqi Primary School	925,046.22		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000017 Renovation Works at Siddiqi Primary School	224,645.06		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000018 Construction works at kombani Primary School	3,956,321.08		25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000019 Renovation Works at kombani Primary School			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya	597,237.39		30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23010112/05000021 Procurement of Furniture @ Bakassi Primary GJSS & Tsangaya	2,603,940.32		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020107/05000022 Construction works at Alagarno Primary School	2,128,979.27		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000023 Renovation Works at Alagarno Primary School			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000024 Construction works at Gokaru Primary School	151,288.26		13,400,000.00	13,400,000.00	13,400,000.00+	100.00%+	
17001001/23030106/05000025 Renovation Works at Gokaru Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000026 Construction and Renovation Work at GC Doma			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000027 Construction and Renovation Work at GSSS Gombe	5,107,760.01		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000028 Construction and Renovation Work at GSSS Billiri	607,687.50						
17001001/23020107/05000029 Construction and Renovation Work at GAC Gombe			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23020107/05000030 Construction and Renovation Work at GGSS KUMO	7,363,863.30						
17001001/23020107/05000031 Construction and Renovation Work at Central Pri. sch Kumo	884,940.16	884,940.16	25,000,000.00	25,000,000.00	24,115,059.84+	96.46%+	
17001001/23030106/05000033 Re-Construction and Renovation Works at Herwa-Gana prim. Sch			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000034 Construction and Renovation Work at Gabukka prim. School.			1,700,500.00	1,700,500.00	1,700,500.00+	100.00%+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	8,270,883.52	43,270,883.15	50,000,000.00	43,300,000.00	29,116.85+	0.07%+	5,000,000.00
17001001/23020107/05000038 Construction works at GSS Awak	302,521.66						
17001001/23020107/05000039 Construction Work at GSS Lalaipido	354,775.42	17,215,517.00	12,584,407.00	27,584,407.00	10,368,890.00+	37.59%+	400,000.00
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000042 Construction Work at GSTC Barunde Gombe	265,341.24	13,888,982.00	15,000,000.00	15,000,000.00	1,111,018.00+	7.41%+	
17001001/23020107/05000043 Construction Work at GSTC Tula	7,455,885.01		35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,585,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba	2,641,723.46		35,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000046 Construction Work at JIBWIS COE Gombe	1,052,699.74		34,200,000.00	900,000.00	900,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000047 Construction Work at JIBWIS MARKAS Gombe	1,837,753.77		11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	11,500,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00	3,200,000.00	3,200,000.00+	100.00%+	3,200,000.00
17001001/23020107/05000049 Construction and Renovation Work at Primary & JSS Wuro Dole			19,100,000.00	19,100,000.00	19,100,000.00+	100.00%+	
17001001/23020107/05000050 Construction Work at GJSS Todi	981,460.39		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000051 Construction and Renovation Work at Primary Sch Todi	1,391,975.00		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000052 Construction Work at Primary & GJSS Shela	3,562,633.36		25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	12,000,000.00
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			14,200,000.00	14,200,000.00	14,200,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
17001001/23020107/05000055 Construction and Renovation Work at Kutare Primary School			2,700,000.00	2,700,000.00	2,700,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham	1,663,629.45	5,396,000.99	30,000,000.00	10,000,000.00	4,603,999.01+	46.04%+	20,000,000.00
17001001/23020107/05000057 Construction and Renovation Work at GDSS Cham	3,862,421.16		10,400,000.00	10,400,000.00	10,400,000.00+	100.00%+	10,400,000.00
17001001/23050101/05000058 NBTE Accr and Res Inspectn of GSTC Gombe Kumo etc bye-pass			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000064 Construction works at Special Education Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23010124/05000066 Proc of Instr Materials for dis to 1 117 lit centre across			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000067 Education Program	849,647,830.71	643,528,478.81		643,600,000.00	71,521.19+	0.01%+	
17001001/23020107/05000068 Const of one Block of three Class Rooms and Exams Hall GDSS			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000069 Construction of Boarding Sec Sch Tongo - Funa Kaye			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000070 Construction of SSS at Boltongo - Y/Deba			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000071 Construction of SSS in Degri			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000074 Renov. works Lubo Pri. sch.1			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000075 Construction works Lubo Primary School			800,000.00	800,000.00	800,000.00+	100.00%+	500,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			5,300,000.00	5,300,000.00	5,300,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000077 Renovation works GDSS Lubo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000078 Construction works GDSS Lubo			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	4,200,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			700,000.00	700,000.00	700,000.00+	100.00%+	600,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,400,000.00
17001001/23030106/05000082 Renov. Works at GDSS Zambuk			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000083 Construction Works at GDSS Zambuk			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/05000084 Renovation of Skill Acquisition Centre at Gombe and Kalshingi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000085 Renovation Works at Lano JSS/Primary School			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000086 Construction Works at JSS/ Lano Primary School	952,366.25		24,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000087 Construction Works at Buangal Primary			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000089 Renovation works at GSS Kaltungo			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23030106/05000090 Renovation works at GSS Billiri			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000091 Construction of Tzagaya School Imam Malik			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17001001/23020107/05000093 Construction work at GSTC Nyuwar	6,805,768.94	6,201,659.18	15,000,000.00	15,000,000.00	8,798,340.82+	58.66%+	15,000,000.00
17001001/23020107/05000094 Construction work at GSTC Kwami			50,000,000.00				1,000,000.00
17001001/23020107/05000095 Construction work at GSTC Kumo	910,876.66		35,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000157 Construction Work at JSS Kwadon			4,500,000.00				5,000,000.00
17001001/23020107/05000158 Construction Work at GDSS Kwadon			6,100,000.00				1,000,000.00
17001001/23020107/05000162 Construction Work at Kwadon Pri Sch			10,000,000.00				1,000,000.00
17001001/23030121/01000018 Renovation of Skill Acquisition Centre at Gombe and Kalshingi	1,153,391.33						
17001001/23030112/05000719 Purchase of Hostels/Classroom Furniture			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000720 Renovation Works at GASS Deba			70,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	70,000,000.00
17001001/23020107/05000721 Construction and Supply at Tsangaya School Bolari	2,463,512.14		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000722 Construction Work at GDSS Akko			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00
17001001/23020107/05000723 Construction a Block of Three Class Rooms a Block of 6 Pit			10,000,000.00				1,000,000.00
17001001/23020107/05000724 Construction of Two Blocks of Three Classrooms Mini admin b			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
17001001/23020107/05000725 Construction of Block of Three Classroom a block of 6 Pit V			24,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000726 Constant Renovation and Demolition Works at Gov sch Hinna			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000727 Construction works Wall Fencing at GSSS Malam Sidi In kwami	1,158,515.71		30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000728 Construction Works at Garin Sarkin Shanu in Akko		1,637,913.56	12,000,000.00	12,000,000.00	10,362,086.44+	86.35%+	1,000,000.00
17001001/23020107/05000729 Construction works at Theological College Kufai Billiri	3,168,314.25		57,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000730 Construction works/Provision of Hand Pumps at Daban Magarya			45,000,000.00				1,000,000.00
17001001/23020107/05000731 Construction at Primary/GJSS Lawanti			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000732 Construction Works at GSSS Dukku			35,000,000.00				35,000,000.00
17001001/23020107/05000733 Construction work at Tsangaya Bogo	1,389,456.25		10,000,000.00				10,000,000.00
17001001/23020128/05000734 Constant works/Prov of Hand Pumps at Daban Magarya in Balanga	1,851,025.54						
17001001/23020107/05000736 Construction Works at GSSS Dukku				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000742 Construction works at Kwadon Primary School				10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000743 Construction works at JSS Kwadon				4,500,000.00	4,500,000.00+	100.00%+	
17001001/23020107/05000744 Construction works GDSS Kwadon				6,100,000.00	6,100,000.00+	100.00%+	
17001001/23020128/05000745 Supply of Lab Furniture Equipt and Chemicals at GSTC Barunde			14,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020107/05000753 Constructions & Demolition works at Tula Primary School	674,479.09						
17001001/23020107/05000754 Constructions & Demolition works at Govt. Sec. Sch. Hinna	6,335,832.81						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000755 Construction / work at GDSS IBINOLA Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000756 Construction works at GSS Kaltungo			70,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000757 Walling of GSTC Deba			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000758 Construction work at GSS Pindiga	4,685,207.40		15,000,000.00				20,000,000.00
17001001/23030110/05000759 Renovation of State Library Complex			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
17001001/23020107/05000760 Rehabilitation work at GCDSS Gombe	8,576,895.60		30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
17001001/23020107/05000761 GDSS Gadam			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	25,000,000.00
17001001/23030106/05000762 Renovation works at Popino (Banganje)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/05000763 Rehabilitation work at DJSS Lafiya Wala	5,486,094.98		36,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	50,000,000.00
17001001/23030100/05000764 Rehabilitation at GCSS Talase	18,543,740.53		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	35,000,000.00
17001001/23030106/05000765 Rehabilitation at Malam Sidi	24,938,468.20		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
17001001/23020107/05000766 Construction Work at GDSS Kalshingi.			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
17001001/23020118/05000767 Construction Work at Dan Alti Y/ Deba LGA.			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000768 Construction a Block of Three Class Rooms a Block of 6 Pit				10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020118/05000769 Construction works/Provision of Hand Pumps at Daban Magarya				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020118/05000770 Construction Works at G C S S Awak				30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
17001001/23020118/05000771 Construction Works at GSS Pindiga				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020118/05000772 Construction Work at Tsangaya Sch Jauro Jingi (On- going)							45,000,000.00
17001001/23020118/05000773 Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-							75,000,000.00
17001001/23020107/05000774 Establishment of Six [6] M odels Secondary Schools							2,300,000,000.00
17001001/23020107/05000775 Establishment of New Secondary Schools within Gombe Metropolis							55,000,000.00
17001001/23030106/05000776 Renovation of Classrooms Laboratories and Construction of A							30,000,000.00
17001001/23020107/05000777 Construction works at GSS Billiri			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17001001/23050101/05000778 Bilingual Education Program			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000779 Construction Works at GSTC Kwami				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23010125/05000780 Purchase of Student Double Bunk Bed for Baoding Schools acro							150,000,000.00
17001001/23010125/05000781 Purchase of Students Mattress for Boarding Schools across th							200,000,000.00
17001001/23020118/06000075 Fencing and Walling of Secondary School Kurjalle							5,000,000.00
17001001/23030106/06000076 Renovation of Staff Quarters in all the Boarding Schools (25							100,000,000.00
17001001/23030106/06000077 Renovation Works at GDSS Gwani East							30,000,000.00
17001001/23030106/06000078 Renovation Works at GCDSS Kwami							30,000,000.00
17001001/23030106/06000079 Renovation of Additional Classrooms Computer Lab Toilets i							110,000,000.00
17001001/23020107/08000001 Construction work at Tsangaya Bogo				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23010112/13000001 Proc of classes furniture's Hostel Furniture sci lab etc				2,000,000.00	2,000,000.00+	100.00%+	
17001001/23010119/13000002 Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23010112/13000003 Cons work of 4 area offices at Gombe nth & sth kum & Biliri			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23010112/13000004 Furnishing of 4 Nos. Area Education Inspectorate Office			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
17001001/23010112/13000005 Furnishing of Special Education center Gombe			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23050101/13000006 Consultancy on Infrastructure Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23050101/13000007 Administration of Education		53,316,588.60	15,000,000.00	130,000,000.00	76,683,411.40+	58.99%+	5,000,000.00
17001001/23020107/13000009 Dev. Of Science & Technology in Schools			12,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23010126/13000010 Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/13000011 Dev. Of Vocational Tech. Edu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23010124/13000012 Emergency Situation in Education			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23010100/13000013 Procurement of classrooms furniture's hostels furniture's la			2,000,000.00				2,000,000.00
17001001/23030106/13000014 Renovation Work at Min. of Education HQTRS Gombe			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	100,000,000.00
17001001/23050101/13000015 SAPIP AF			500,000,000.00	1,400,000.00	1,400,000.00+	100.00%+	200,000,000.00
17001001/23010124/13000017 Procurement of Customized Exercise Books (On- going)							20,000,000.00
17001001/23050101/13000018 Better Education Service Delivery For All [BESDA]							200,000,000.00
17001001/23030128/13000019 Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb							55,000,000.00
17001001/23050101/13000020 Roadmap on Education (FME)							2,000,000.00
17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Development							50,000,000.00
17001001/23030128/13000022 Upgrading of CERC Facilities							50,000,000.00
Total	1,005,907,320.80	787,273,145.27	2,894,184,907.00	1,814,184,907.00	1,026,911,761.73+	56.60%+	4,775,485,000.00
17003001 - GOMBE STATE UNIVERSAL BASIC EDUCATION							
17003001/23030106/02000001 Education In Crisis Response	10,160,134.30						
17003001/23050101/05000028 Implementation of Outstanding previous UBE Programes			60,000,000.00				
17003001/23020107/05000033 Constr. of 10 blocks of two C/rms at Kwambani Isah Primary		622,000.00		622,000.00			
17003001/23020107/05000034 Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA							67,500.00
17003001/23020107/05000035 Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA							67,500.00
17003001/23020107/05000036 Constr. of 10 blocks of two C/rms at Lafiya Wala Lunguda Pr							67,500.00
17003001/23020107/05000037 Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA							67,500.00
17003001/23020107/05000038 Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kaltungo LGA							67,500.00
17003001/23020107/05000039 Supply of 2 Sets of Swing at ECCDE Kwami LGA							67,500.00
17003001/23020107/05000040 Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA							67,500.00
17003001/23020107/05000041 Supply of 2 Set pf Swing at ECCDE Filliya Shongom LGA							67,500.00
17003001/23020107/05000042 Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA							67,500.00
17003001/23020107/05000043 Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA							87,750.00
17003001/23020107/05000044 Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko							87,750.00
17003001/23020107/05000045 Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LG							87,750.00
17003001/23020107/05000046 Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA							87,750.00
17003001/23020107/05000047 Supply of 2 Set of Merry Go Round at Gona Dukku LGA							87,750.00
17003001/23020107/05000048 Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funaka							87,750.00
17003001/23020107/05000049 Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltun							87,750.00
17003001/23020107/05000050 Supply of 2 Set of Merry Go Round at ECCDE Kwami Kwami LGA							87,750.00
17003001/23020107/05000051 Supply of 2 Set of Merry Go Round at ECCDE Nafada Nafada LGA							87,750.00
17003001/23020107/05000052 Supply of 2 Set of Merry Go Round at ECCDE Filliya Shongom							87,750.00
17003001/23020107/05000053 Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LG							87,750.00
17003001/23020107/05000054 Supply of 2 Set of Slides at ECCDE Kashere Akko LGA							47,250.00
17003001/23020107/05000055 Supply of 2 Set of Slides at ECCDE Tumfure Akko LGA							47,250.00
17003001/23020107/05000056 Supply of 2 Set bof Slides at ECCDE Talase Balanga LGA							47,250.00
17003001/23020107/05000057 Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA							47,250.00
17003001/23020107/05000058 Supply of 2 Set of Slides at ECCDE Gona Dukku LGA							47,250.00
17003001/23020118/05000059 Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA							47,250.00
17003001/23020107/05000060 Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltungo LGA							47,250.00
17003001/23020107/05000061 Supply of 2 Set of Slides at ECCDE Kwami Kwami LGA							47,250.00
17003001/23020107/05000062 Supply of 2 Set of Slides at ECCDE Nafada Nafada LGA							47,250.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020107/05000063 Supply of 2 Set of Slides at ECCDE Filliya Shongom LGA							47,250.00
17003001/23020107/05000064 Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA							47,250.00
17003001/23020107/05000065 Supply of 28 Set of Large Building Blocks for ECCDE at Kas							4,762.00
17003001/23020107/05000066 Supply of 28 Set of Large Building Blocks at ECCDE Tumfure A							4,762.00
17003001/23020118/05000067 Supply of 28 Set of Large Building Blocks at ECCDE Talase							4,762.00
17003001/23020118/05000068 Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Bi							4,762.00
17003001/23020118/05000069 Supply of 28 Set of Large Building Blocks at ECCDE Gona D							4,762.00
17003001/23020118/05000070 Supply of 28 Sets of Large Building Blocks at ECCDE Sangaru							4,762.00
17003001/23020118/05000071 Supply of 28 Set of Large Building Blocks at ECCDE Jauru Aud							4,762.00
17003001/23020118/05000072 Supply of 28 Set of Large Building Blocks at ECCDE Kwami Kwam							4,762.00
17003001/23020118/05000073 Supply of 28 Set of Large Building Blocks at ECCDE Nafada Na							4,762.00
17003001/23020118/05000074 Supply of 28 Set of Large Building Blocks at ECCDE Filliya							4,762.00
17003001/23020118/05000075 Supply of 28 Sets of Large Building Blocks at ECCDE D/Kowa Y							4,762.00
17003001/23020118/05000076 Provision/Supply of Three [3] Teaching Furniture of 110 Set							30,000.00
17003001/23020118/05000077 Provision/Supply of Three [3] Teaching Furniture of 110 Se							30,000.00
17003001/23020118/05000078 Provision/Supply of Three [3] Teaching Furniture of 110 Sets							30,000.00
17003001/23020118/05000079 Provision/Supply of Three [3] Teaching Furniture of 110							30,000.00
17003001/23020118/05000080 Provision/Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000081 Provision/Supply of Three [3] Teaching Furniture of 110 Se							30,000.00
17003001/23020118/05000082 Provision/Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000083 Provision/Supply of Three [3] Teaching Furniture of 110							30,000.00
17003001/23020118/05000084 Provision/Supply of Three [3] Teaching Furniture of 110 Se							30,000.00
17003001/23020118/05000085 Provision/Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000086 Provision/Supply of Three [3] Teaching Furniture at ECCDE							30,000.00
17003001/23020118/05000087 Supply of 10 Sets of 4 Seaters Pupils Furniture at ECCDE K							600,000.00
17003001/23020118/05000088 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Tum							600,000.00
17003001/23020118/05000089 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Ta							600,000.00
17003001/23020118/05000090 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Ay							600,000.00
17003001/23020118/05000091 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Go							600,000.00
17003001/23020118/05000092 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE San							600,000.00
17003001/23020118/05000093 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Jau							600,000.00
17003001/23020118/05000094 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE K							600,000.00
17003001/23020118/05000095 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Naf							600,000.00
17003001/23020118/05000096 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE F							600,000.00
17003001/23020118/05000097 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE D/K							600,000.00
17003001/23020118/05000098 Supply of 2 Sets of Swing For ECCDE at Tumfure Akko LGA							67,500.00
17003001/23020118/05000099 Construction of One Block of Storey Building with six Classr				10,995,684.00	10,995,684.00+	100.00%+	
17003001/23020118/05000100 Construction of 1 Block of Storey Building With Eight Class							50,294,088.00
17003001/23020118/05000101 Construction of 1 Block of Storey Building With Eight Class R							50,294,088.00
17003001/23020118/05000102 Construction of 1 Block of Storey Building With Eight Class							50,294,088.00
17003001/23020118/05000103 Construction of 1 Block of Storey Building With Eight Class R							50,294,088.00
17003001/23020118/05000104 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000105 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000106 proposed Jss School for Construction of Four Classrooms at J							21,833,376.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000107 Proposed Jss School for Construction of Four Classrooms a							21,833,376.00
17003001/23020118/05000108 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000109 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000110 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000111 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000112 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000113 Proposed Jss School for Construction of four Classrooms at							21,833,376.00
17003001/23020118/05000114 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000115 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000116 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000117 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000118 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000119 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000120 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000121 P[proposed Jss School for Construction of four Classrooms at							21,833,376.00
17003001/23020118/05000122 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000123 Proposed Jss School for Construction of four Classrooms at V							21,833,376.00
17003001/23020118/05000124 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000125 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000126 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000127 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000128 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000129 Construction of Two Classrooms With Store and Office at Mala							9,919,843.00
17003001/23020118/05000130 Construction of Two Classrooms With Store and Office at Lim							9,919,843.00
17003001/23020118/05000131 Construction of Two Classrooms With Store and Office at Maro							9,919,843.00
17003001/23020118/05000132 Construction of Two Classrooms With Store and Office at Ban							9,919,843.00
17003001/23020118/05000133 Construction of Two Classrooms With Store and Office at Kafi							9,919,843.00
17003001/23020118/05000134 Construction of Two Classrooms With Store and office at Kwon							9,919,843.00
17003001/23020118/05000135 Construction of Two Classrooms With Store and office ce Ngil							9,919,843.00
17003001/23020118/05000136 Construction of Two Classrooms With Store and office at Dund							9,919,843.00
17003001/23020118/05000137 Construction of Two Classrooms With Store and office at Lat							9,919,843.00
17003001/23020118/05000138 Construction of Two Classrooms with Store and office at Lat							9,919,843.00
17003001/23020118/05000139 Construction of Two Classrooms with Store and office at Tudu							9,919,843.00
17003001/23020118/05000140 Construction of Two Classrooms With Store and office at Tal							9,919,843.00
17003001/23020118/05000141 Construction of Two Classrooms with Store and office at Wu							9,919,843.00
17003001/23020118/05000142 Construction of Two Classrooms With Store and office at Bag							9,919,843.00
17003001/23020118/05000143 Construction of Two Classrooms with Store and office at Komb							9,919,843.00
17003001/23020118/05000144 Construction of Two Classrooms ith Store and office ar Bada							9,919,843.00
17003001/23020118/05000145 Construction of Two Classrooms with Store and office at Ngel							9,919,843.00
17003001/23020118/05000146 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000147 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000148 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000149 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000150 Connstruction of Two Classrooms with Store and Office for E							3,923,078.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000151 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000152 Construction of Two Classrooms with Store and office at Zada							9,919,843.00
17003001/23020118/05000153 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000154 Construction of Two Classrooms with Store and office at Wuro							9,919,843.00
17003001/23020118/05000155 Construction of Two Classroom with Store and Office for ECCD							3,923,078.00
17003001/23020118/05000156 Construction of Two Classrooms with Store and office at Wuro							9,919,843.00
17003001/23020118/05000157 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000158 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000159 Construction of Two CkassRooms with Store and office at Late							9,919,843.00
17003001/23020118/05000160 Construction of Two Classrooms with Store and office at Kun							9,919,843.00
17003001/23020118/05000161 Construction of Two Classrooms With Store and office at Bale							9,919,843.00
17003001/23020118/05000162 Construction of Two Classrooms With Store and office at Bwit							9,919,843.00
17003001/23020118/05000163 Construction of Two Classrooms With Store and office at Shan							9,919,843.00
17003001/23020118/05000164 Construction of Two Classrooms with Store and office at Jau							9,919,843.00
17003001/23020118/05000165 Construction of Two Classrooms With Store and office at Jor							9,919,843.00
17003001/23020118/05000166 Construction of Two Classrooms With Store and office at Daw							9,919,843.00
17003001/23020118/05000167 Construction of Two Classrooms with Store and Office at Gaba							9,919,843.00
17003001/23020118/05000168 Construction of Two Classrooms With Store and office at Bir							9,919,843.00
17003001/23020118/05000169 Construction of Two Classrooms with Store and office at Gari							9,919,843.00
17003001/23020118/05000170 Construction of Two Classrooms With Store and office at Kuka							9,919,843.00
17003001/23020118/05000171 Construction of Two Classrooms with Store and office at Lili							9,919,843.00
17003001/23020118/05000172 Construction of Two Classrooms with Store and office at Amko							9,919,843.00
17003001/23020118/05000173 Construction of Two Classrooms with Store and office at Dude							9,919,843.00
17003001/23020118/05000174 Construction of Two Classrooms with Store and office at nTom							9,919,843.00
17003001/23020118/05000175 Construction of Two Classroom with Store and office at Kwali							9,919,843.00
17003001/23020118/05000176 Construction of Two Classrooms With Store and office at Jau							9,919,843.00
17003001/23020118/05000177 Construction of Two Classrooms With Store and office at Jau							9,919,843.00
17003001/23020118/05000178 Construction of Two Classrooms with Store and office at Nasa							9,919,843.00
17003001/23020118/05000179 Better Education Servicer Delivery For All BESDA]							250,000,000.00
17003001/23020118/05000180 Construction of one Block of Four [4] Compartment VIP Toi							1,994,036.00
17003001/23020118/05000181 Construction of one Block of four [4] Compartment VIP Toile							1,994,036.00
17003001/23020118/05000182 Construction of one Of four [4] Compartment VIP Toilets a							1,994,036.00
17003001/23020118/05000183 Construction of one Block of four [4] Compartment VIP Toile							1,994,036.00
17003001/23020118/05000184 Construction of one Block of four [4] Compartment VIP Toilet							1,994,036.00
17003001/23020118/05000185 Construction of one Block of four [4] Compartment VIP Toilet							1,994,036.00
17003001/23020118/05000186 Construction of one Block of four [4] Compartment VIP Toile							1,994,036.00
17003001/23020118/05000187 Construction of one Block of four [4] Compartment VIP Toilet							1,994,036.00
17003001/23020118/05000188 Construction of one Block of four Compartment VIP Toilets at							1,994,036.00
17003001/23020118/05000189 Construction of one Block of four Compartment VIP Toilets at							1,994,036.00
17003001/23020118/05000190 Construction of one Block of four Compartment VIP Toilets at							1,994,036.00
17003001/23020118/05000191 School Boundary Mapping and Erection of Beacons							200,000.00
17003001/23020118/05000192 School Boundary Mapping and Erection of Beacons at Gwaram Pr							200,000.00
17003001/23020118/05000193 School Boundary Mapping and Erection of Beacons at Kalshingi							200,000.00
17003001/23020118/05000194 School Boundary Mapping and Erection of Beacons at Bula Prim							200,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000195 School Boundary Mapping and Erection of Beacons at Gadawo Pr							200,000.00
17003001/23020118/05000196 School Boundary Mapping and Erection of Beacons at Tumu Prim							200,000.00
17003001/23020118/05000197 School Boundary Mapping and Erection of Beacons at Bangu Pri							200,000.00
17003001/23020118/05000198 School Boundary Mapping and Erection of Beacons at VTC Bamba							200,000.00
17003001/23020118/05000199 School Boundary Mapping and Erection of Beacons at Nyunwar C							200,000.00
17003001/23020118/05000200 School Boundary Mapping and Erection of Beacons at Lodongor							200,000.00
17003001/23020118/05000201 School Boudary Mapping and Erection of Beacons at Tal Primar							200,000.00
17003001/23020118/05000202 School Boundary Mapping and Erection of Beacons at Sabon Lay							200,000.00
17003001/23020118/05000203 School Boundary Mapping and Erection of Beacons at GJSS Dukk							200,000.00
17003001/23020118/05000204 School Boundary Mapping and Erection of Beacons at Haruna Ra							200,000.00
17003001/23020118/05000205 School Boundary Mapping and Erection of Beacons at Abubakar							200,000.00
17003001/23020118/05000206 School Boundary Mapping and Erection of Beacons at Kagarawal							200,000.00
17003001/23020118/05000207 School Boundary Mapping and Erection of Beacons at Galadima							200,000.00
17003001/23020118/05000208 School Boundary Mapping and Erection of Beacons at Kalaring							200,000.00
17003001/23020118/05000209 School Boundary Mapping and Erection of Beacons at Gujuba Pr							200,000.00
17003001/23020118/05000210 School Boundary Mapping and Erection of Beacons at Sabon Gar							200,000.00
17003001/23020118/05000211 School Boundary Mapping and Erection of Beacons at Juji Gad							200,000.00
17003001/23020118/05000212 School Boundary Mapping and Erection of Beacons at Dukul Pri							200,000.00
17003001/23020118/05000213 School Boundary Mapping and Erection of Beacons at Kulishin							200,000.00
17003001/23020118/05000214 School Boundary Mapping and Erection of Beacons at Gwandum P							200,000.00
17003001/23020118/05000215 School Boundary Mapping and Erection of Beacons at Tolba Pri							200,000.00
17003001/23020118/05000216 School Boundary Mapping and Erection of Beacons at Shinga Pr							200,000.00
17003001/23020118/05000217 Renovation of one Block of Storey Building With 6 Classrooms			298,200.00				
17003001/23020118/05000218 Supply of 40 Sets of two Seater Desk and Class Room Furniture				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000219 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000220 Supply of 40 Sets of Two Seater Desk and Chair Class Room				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000221 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000222 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000223 Supply of 40 Sets of Two Seater Desk and Chair Class Room				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000224 Supply of 40 Sets of Two Seater Desk and Chair Class Room				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000225 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000226 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000227 Supply of 40 Sets of Two Seater Desk and Chair Class Room F				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000228 Supply of 2 Sets of Swing at ECCDE Kashere							67,500.00
17003001/23020118/05000229 Renovation of One Block of Two Classrooms and furniture at G							15,254,010.00
17003001/23020118/05000230 Renovation of One Block of Two Classrooms and Furniture at M							10,169,340.00
17003001/23020118/05000231 Renovation of One Block of Two Classrooms and Furniture at T							10,169,340.00
17003001/23020118/05000232 Renovation of One Block of Two Classrooms and Furniture at G							20,338,680.00
17003001/23020118/05000233 Renovation of One Block of Two Classrooms and Furniture at G							25,423,350.00
17003001/23020118/05000234 Renovation of One Block of Two Classrooms and Furniture at N							5,084,670.00
17003001/23020118/05000235 Renovation of One Block of Two Classrooms and Furniture at G							20,338,680.00
17003001/23020118/05000236 Renovation of One Block of Two Classrooms and Furniture at S							10,169,340.00
17003001/23020118/05000237 Renovation of One Block of Two Classrooms and Furniture at D							20,338,680.00
17003001/23020118/05000238 Renovation of One Block of Two Classrooms and Furniture at N							10,169,340.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000239							5,084,670.00
17003001/23020118/05000240							5,084,670.00
17003001/23020118/05000241							5,084,670.00
17003001/23020118/05000242							5,084,670.00
17003001/23020118/05000243							5,084,670.00
17003001/23020118/05000244							5,084,670.00
17003001/23020118/05000245							5,084,670.00
17003001/23020118/05000246							5,084,670.00
17003001/23020118/05000247							10,169,340.00
17003001/23020118/05000248							10,169,340.00
17003001/23020118/05000249							10,169,340.00
17003001/23020118/05000250							10,169,340.00
17003001/23020118/05000251							5,084,670.00
17003001/23030107/05000541			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000542			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000543			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000544			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000545			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000546			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000547			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000548	2,278,394.74		637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000549			482,059.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000550			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000551			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000552			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000553			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000554			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000555			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000556			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000557			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000558			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000559			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000560			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000561	18,171,045.60			60,000,000.00	60,000,000.00+	100.00%+	
17003001/23030107/05000562	2,236,156,592.62	2,119,319,363.65	2,400,000,000.00	2,120,000,000.00	680,636.35+	0.03%+	
17003001/23020107/05000813	7,321,872.30			7,400,000.00	7,400,000.00+	100.00%+	
17003001/23010112/05000811	210,384,000.00		23,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	
17003001/23020107/05000812	7,321,872.30			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23020107/05000813	7,321,872.30	600,104.52		8,000,000.00	7,399,895.48+	92.50%+	
17003001/23020107/05000815	7,122,372.30	392,180.85		7,600,000.00	7,207,819.15+	94.84%+	
17003001/23020107/05000816		2,986,435.19		7,600,000.00	4,613,564.81+	60.70%+	
17003001/23020107/05000817	4,011,127.50			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23020107/05000818	4,011,127.50	1,539,728.45		7,900,000.00	6,360,271.55+	80.51%+	
17003001/23020107/05000819	4,011,127.50	832,850.09		7,600,000.00	6,767,149.91+	89.04%+	
17003001/23020107/05000820	10,300,649.71			7,600,000.00	7,600,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020107/05000821 Const of 1 Block of 2 C/Room with Store @ Filiya Pri sch	7,321,872.30	192,680.85		7,600,000.00	7,407,319.15+	97.46%+	
17003001/23020107/05000822 Const of 1 Block of 2 C/Room with Store @ Wuro Bura Pri Sch	4,843,977.59	3,111,244.80		7,600,000.00	4,488,755.20+	59.06%+	
17003001/23030107/05000563 Construction of one Block of Three Classrooms at JSS Liji Y/			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000564 Construction of Wall Fence Gate and Gate House at Tula Prima			890,138.00	890,138.00	890,138.00+	100.00%+	
17003001/23030107/05000565 Construction of ome Block of Three Classrooms at JSS Daban F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000566 Construction of one Block of Three Classrooms at JSS Komful			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000567 Construction of Two Classrooms With Store and Office at Jura			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000568 Construction of Two Classrooms With Store and Office at Bur			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000569 Construction of Two Classrooms With Store and Office at Jaur			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000570 Construction of Wall Fence Gate and Gate House at Jurara Pr			907,100.00	907,100.00	907,100.00+	100.00%+	
17003001/23030107/05000571 Construction of Wall Fence Gate and Gate House at Daban Ful		600,104.52	905,800.00	905,800.00	305,695.48+	33.75%+	
17003001/23030107/05000572 Construction of one Block of Storey Building With Six ClassR			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000573 Construction of Admin Block at JSS Nafada LGA			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000574 Construction of one Block of Three Classrooms at JSS Shole N			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000575 Construction of one Block of Three Classrooms at JSS Sorodo			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000576 Construction of Two Classrooms With Store and Office at Sho			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000577 Construction of Wall Fence Gate and Gate House at Nafada Mod			410,361.00	410,361.00	410,361.00+	100.00%+	
17003001/23030107/05000578 Construction of one Block of Three Classrooms at JSS Popandi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000579 Construction of one Block of Three Classrooms at JSS Jauro S			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000580 Construction of Two Classrooms With Store and Office at Tomr			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000581 Construction of Two Classrooms With Store and Office at Fari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000582 Construction of Wall Fence Gate and Gate House at Wade Prim			841,655.00	841,655.00	841,655.00+	100.00%+	
17003001/23030107/05000583 Construction of Wall Fence Gate and Gate House at Dangar Pr			661,458.00	661,458.00	661,458.00+	100.00%+	
17003001/23030107/05000584 Construction of Wall Fence Gate and Gate House at Gwani Eas			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	
17003001/23030107/05000585 Construction of Two Classrooms With Store and Office at Duri			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000586 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000587 Construction of Wall Fence Gate and Gate House at JSS Shongo			482,052.00				
17003001/23030107/05000588 Construction of Two Classrooms With Store and Office at Sabo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000589 Construction of one Block of Three Classrooms at JSS Difa Y/			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000590 Construction of one Block of Three Classrooms at JSS Dasa Y/			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000591 Construction of Two Classrooms With Store and Office at Ardo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000592 Construction of Kitchen at GJSS Kuri Y/Deba LGA			350,000.00	550,000.00	550,000.00+	100.00%+	
17003001/23030107/05000593 Construction of one Block of Three Classrooms at JSS Bello D			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000594 construction of Wall Fence Gate and Gate House at JSS Pindig			777,039.00	777,039.00	777,039.00+	100.00%+	
17003001/23020107/10000033 Construction of Wall Fence Gate and Gate House at JSS Shongo			481,851.00	481,851.00	481,851.00+	100.00%+	
17003001/23030107/05000595 Construction of one Block of Three Classrooms at JSS Dongole			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000596 Construction of one Block of Three Classrooms at JSS Yolde			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000597 Construction of one Block of Three Classrooms at JSS Dungaje			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000599 Construction of one Block of Three Classrooms at JSS Lojah B			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000600 Construction of one Block of Three Classrooms at JSS Gelengo			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000601 Construction of Two Classrooms With Store and Office at Lafi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000602 Construction of Two Classrooms With Store and Office at Kumt			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000603 Construction of Two Classroom With Store and Office at Mona			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000604 Construction of Two Classrooms With Store and Office At D			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000605 Construction of Two Classrooms With Store and Office at Pari			482,052.00	482,052.00	482,052.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000606 Construction of Two Classrooms With Store and Office at Daka			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000607 Construction of Two Classrooms With Store and Office at Kula			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000608 Construction of Wall Fence Gate and Gate House at JSS Swa Ba			934,226.00	934,226.00	934,226.00+	100.00%+	
17003001/23030107/05000609 Construction of one Block of Storey Building With six (6) Cl			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000610 Construction of one Block of Storey Building With six (6) Cl			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000611 Construction of one Block of Three Classrooms at JSS Powishi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000612 Construction of one Block of Three Classrooms at JSS Bassa B			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000613 Construction of one Block of Three Classrooms at JSS Billiri			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000614 Construction of one Block of Three Classrooms at JSS Kulokkw			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000615 Construction of Two Classrooms With Store and Office at Powi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000616 Construction of Two Classrooms With Store and Office at Leke			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000617 Construction of Two Classrooms With Store and Office at Shel			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000618 Construction of Two Classrooms With Store and Office at Bill			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000619 Construction of Gate Fence and Gate House at Billiri Central			106,976.00	109,976.00	109,976.00+	100.00%+	
17003001/23030107/05000620 Construction of Wall Fence Gate and Gate House at Baknu Prim			913,282.00	913,282.00	913,282.00+	100.00%+	
17003001/23030107/05000621 Constructio of 2 Block of VIP Toilets at Billiri Model Prima			199,405.00	199,405.00	199,405.00+	100.00%+	
17003001/23030107/05000622 Construction of one Block of Three Classrooms at JSS Wuro Ta			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000623 Construction of one Block of Three Classrooms at JSS Shebewa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000624 Construction of Two Classrooms With Store and Office at Alan			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000625 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000626 Construction of Two Block of Classrooms With Store and Office			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000627 Construction of Two Classrooms With Store and Office at Sebi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000628 Construction of Two Classrooms With Store and Office at Wail			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000629 Construction of Two Classrooms With Store and Office at Kupl			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000630 Construction of Two Classrooms With Store and Office at Jal			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000631 Construction of Two Classrooms With Store and Office at Mare			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000632 Construction of Wall Fence Gate and Gate House at Malala Pil			532,020.00	532,020.00	532,020.00+	100.00%+	
17003001/23030107/05000633 Construction of Wall Fence Gate and Gate House at Manga Pri			787,334.00	787,334.00	787,334.00+	100.00%+	
17003001/23030107/05000634 Construction of one Block of Three Classrooms at JSS Gube F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000635 Constructio of one Block of Three Classrooms at JSS Bundum F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000636 Construction of Two Classrooms Wiyh Store and Office at Wuro			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000637 Construction of Two Classrooms With Store and Office at Alma			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000638 Construction of one Block of Storey Building With Six ClassR			1,617,683.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000639 Construction of one Block of Storey Building With Six ClassR			1,617,683.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000640 Construction of one Block of Three Classrooms at JSS Jakadaf			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000641 Construction of Wall Fence Gate and Gate House at Jakada far			496,264.00	496,264.00	496,264.00+	100.00%+	
17003001/23030107/05000642 Construction of Wall Fence Gate and Gate House at Manawashi			186,608.00	186,608.00	186,608.00+	100.00%+	
17003001/23030107/05000643 Construction of one Block of Two Classrooms at JSS Termansa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000644 Construction of one Block of Three Classrooms at JSS Gujuba			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000645 Construction of one Block of Three Classrooms at JSS Sabon			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000646 Construction of Two Classrooms With Store and Office at Bwa			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000647 Construction of Two Classrooms With Store and Office at Sabo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000648 Construction of Two Classrooms With Store and Office at Beku			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000649 Construction of Two Classrooms With Store and Office at Kwa			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000650 Construction of Two Classrooms With Store and Office at Lafi	2,278,394.71		482,052.00	482,052.00	482,052.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000651 Construction of Two Classrooms With Store and Office at Dau			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000652 Construction of One Block of Storey Building with six Classr			1,617,684.00				
17003001/23030107/05000653 Construction of Two Classrooms with Store and Office at Shol				482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000654 Renovation of Three Block of 3 Classrooms at Lafiya Baule Pr			517,294.00	517,294.00	517,294.00+	100.00%+	
17003001/23030107/05000655 Renovation of Two Block of 2 Classrooms at Bwitir			460,000.00	460,000.00	460,000.00+	100.00%+	
17003001/23030107/05000656 Renovation of one Block of 3 Classrooms and 4 Block of 2 Cla			1,129,933.00	1,129,933.00	1,129,933.00+	100.00%+	
17003001/23030107/05000657 Renovation of one Block of 4 Classrooms and Two Blocks of 7			365,365.00	365,365.00	365,365.00+	100.00%+	
17003001/23030107/05000658 Renovation of Five Block of Two Classrooms at J/Fari Primary			932,277.00	932,277.00	932,277.00+	100.00%+	
17003001/23030107/05000659 Renovation of one Block of Storey Building With 6 ClassRoom			107,873.00	107,873.00	107,873.00+	100.00%+	
17003001/23030107/05000660 Renovation of one Block of Three Classrooms and 5 Block of Tw			1,117,176.00	1,117,176.00	1,117,176.00+	100.00%+	
17003001/23030107/05000661 Renovation of Two Block of Two Classrooms at Kowagol Primary			211,997.00	211,997.00	211,997.00+	100.00%+	
17003001/23030107/05000662 Renovation of one Block of Two Classrooms at Alani Primary S			169,187.00	169,187.00	169,187.00+	100.00%+	
17003001/23030107/05000663 Renovation of one Block of Two Classrooms at Maru Primary Sc			169,187.00	169,187.00	169,187.00+	100.00%+	
17003001/23030107/05000664 Renovation of one Block of Two Classrooms at Haruna Rasheed			169,192.00	169,192.00	169,192.00+	100.00%+	
17003001/23030107/05000665 Renovation of 4 Block of Two Classrooms at Manga Primary Sc			608,100.00	608,100.00	608,100.00+	100.00%+	
17003001/23030107/05000666 Renovation of 4 Block of Two Classrooms at Lafiya Manga Pr			742,721.00	742,721.00	742,721.00+	100.00%+	
17003001/23030107/05000667 Renovation of 2 Block of Two Classrooms at Guli East Primary			381,184.00	381,184.00	381,184.00+	100.00%+	
17003001/23030107/05000668 Renovation of 3 Blocks of Two Classrooms at GJSS Malala D			664,405.00	664,405.00	664,405.00+	100.00%+	
17003001/23030107/05000669 Renovation of Admin Block & Toilets at GJSS Malala Dukku LGA			344,579.00	344,579.00	344,579.00+	100.00%+	
17003001/23030107/05000670 Renovation of 12 Block of Two Classrooms at GJSS Malala Bloc			2,365,954.00	2,365,954.00	2,365,954.00+	100.00%+	
17003001/23030107/05000671 Renovation of 2 Block of Two Classrooms at Yole Primary Schoo			423,289.00	423,289.00	423,289.00+	100.00%+	
17003001/23030107/05000672 Renovation of 4 Block of 3 Classrooms and one Block of 2 Cla			1,157,437.00	1,157,437.00	1,157,437.00+	100.00%+	
17003001/23030107/05000673 Renovation of one Block of 3 Classrooms and Three Block of 2			976,276.00	976,276.00	976,276.00+	100.00%+	
17003001/23030107/05000674 Renovation of one Block of 3 Classrooms and Two Block of 2 C			915,712.00	915,712.00	915,712.00+	100.00%+	
17003001/23030107/05000675 Renovation of one Block of 2 Classrooms at Garin Yabano Pri			256,512.00	256,512.00	256,512.00+	100.00%+	
17003001/23030107/05000676 Renovation of one Block of 2 Classrooms at Pa'awol Nomadic P			171,488.00	171,488.00	171,488.00+	100.00%+	
17003001/23030107/05000677 Renovation Of Three Block of 2 Classrooms at Chilo Waziri Pr			667,464.00	667,464.00	667,464.00+	100.00%+	
17003001/23030107/05000678 Renovation of one Block of Storey Building With 6 Classrooms			505,332.00	298,205.00	298,205.00+	100.00%+	
17003001/23030107/05000679 Renovation of one Block of 3 Classrooms at JSS Chilo Waziri			312,301.00	312,301.00	312,301.00+	100.00%+	
17003001/23030107/05000680 Renovation/Construction of Wall Fence Gate and Gate House at			366,440.00	366,440.00	366,440.00+	100.00%+	
17003001/23030107/05000681 Renovation of one Block of 3 Classrooms and one Block of Two				505,332.00	505,332.00+	100.00%+	
17003001/23030107/05000123 Renovation of Three Block of Storey Building With 6 Classroom			188,681.00	188,681.00	188,681.00+	100.00%+	
17003001/23030107/05000124 Renovation of one Block of 3 Classrooms and 4 Blocks of 2 Cl			738,002.00	738,002.00	738,002.00+	100.00%+	
17003001/23030107/05000125 Renovation of Exam Hall at GJSS Kuri Y/Deba LGA			413,889.00	413,889.00	413,889.00+	100.00%+	
17003001/23030107/05000126 Renovation of Two Block of Two Classrooms at Dukul Primary S			527,544.00	527,544.00	527,544.00+	100.00%+	
17003001/23030107/05000127 Renovation of Two Block of Two Classrooms at Lawishi Pokata			343,208.00	343,208.00	343,208.00+	100.00%+	
17003001/23030107/05000128 Renovation of Two Block of Three Classrooms at Nafada Centra			410,902.00	410,902.00	410,902.00+	100.00%+	
17003001/23030107/05000129 Renovation of Five Block of Two Classrooms at Tappi Primary			916,368.00	916,368.00	916,368.00+	100.00%+	
17003001/23030107/05000130 Renovation of one Block of Three Classrooms at JSS Tappi Kwa			281,720.00	281,720.00	281,720.00+	100.00%+	
17003001/23010113/11000001 Computerization of SUBEB Activities			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
17003001/23020107/13000002 Construction of Office Complex.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17003001/23020118/13000003 Consultancy on Infrastructure Project.			55,125,000.00	125,000.00	125,000.00+	100.00%+	
17003001/23010104/13000004 Purchase of 66 Motor Cycles to L.G.E.As			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
17003001/23030107/13000006 2% CPM (Monitoring) for 2016 UBE Implementation Program Sta	61,072,004.48		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17003001/23010125/13000021 Suppl't of 40 Sets of Two Seater Desk and Chair Class Room Fu		1,919,003.68		2,000,000.00	80,996.32+	4.05%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23050101/13000028 Implementation of 2018 UBEC/SUBEB Projects		1,944,275,031.96	2,700,000,000.00	1,945,000,000.00	724,968.04+	0.04%+	
17003001/23050101/13000029 Early Childhood Care Development Education (Eccde)			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	
17003001/23050101/13000030 Unicef Assisted Funds	58,700,228.57		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
17003001/23050101/13000031 Teachers Professional Development (Tpd)	75,609,333.45		50,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	
17003001/23050101/13000032 Special Education Funds	74,770,537.32		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
17003001/23050101/13000033 Education In Crisis Response			21,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	
17003001/23050101/13000035 High Level Women Advocates	85,000.00		3,150,000.00	3,150,000.00	3,150,000.00+	100.00%+	
17003001/23050101/13000036 Better Education Service Delivery for All [BESDA]				22,000,000.00	22,000,000.00+	100.00%+	1,000,000,000.00
Total	2,813,253,537.09	4,076,390,728.56	5,563,450,131.00	4,586,753,131.00	510,362,402.44+	11.13%+	2,703,274,350.00
17008001 - STATE LIBRARY BOARD							
17008001/23050101/05000001 Construction of State Library Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17008001/23010125/05000002 Purchase of Books			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
17010001 - ADULT & NON FORMAL EDUCATION							
17010001/23050108/05000001 Literacy Campaign			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17010001/23010124/05000002 Procurement of Instructional Materials			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17010001/23010112/05000003 Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17010001/23010112/05000004 Procurement of Furniture at Gombe Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17010001/23020118/13000001 Purchase of Generators & Construction of Gen. House			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17010001/23030128/13000003 Renovation of 2 Skill Acquisition Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17010001/23020111/13000004 Construction of School Library			18,500,000.00	18,500,000.00	18,500,000.00+	100.00%+	8,500,000.00
17010001/23020188/13000005 Construction of Multi - purpose Hall at Wuro DOLE			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
17010001/23020118/13000006 Construction of Public Convenience			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00
Total			73,500,000.00	73,500,000.00	73,500,000.00+	100.00%+	53,500,000.00
66018001 - STATE POLYTECHNIC BAJOGA							
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
66018001/23020111/05000004 Construction of Library		650,000.00	20,000,000.00	20,000,000.00	19,350,000.00+	96.75%+	20,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Acquisition Center)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
66018001/23040101/06000001 General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
66018001/23010105/13000001 Purchase of Motor Vehicles			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
66018001/23010112/13000002 Supply of Furniture			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
66018001/23020118/13000003 Construction of Overhead Tanks/ Connections			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
66018001/23030106/13000004 Increase in Height of Parameter Fence			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66018001/23020104/13000005 Construction of Male Hostel							40,000,000.00
66018001/23020118/13000006 Construction of Polytechnic Chapel			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020127/13000007 Construction of Computer Lab/Fixtures Books			20,000,000.00	6,200,000.00	6,200,000.00+	100.00%+	20,000,000.00
66018001/23020118/13000008 Construction of Warehouse			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020111/13000009 Construction of Library Fixtures Books			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020118/13000010 Construction of Classrooms			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
66018001/23020118/13000011 Construction of Laboratories			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
66018001/23030128/13000012 General Improvement of Existing Structures			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
66018001/23020118/13000013 Construction of Female Hostel			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
66018001/23030121/13000014 Renovation of College Extension			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23010138/13000015 Communication Gadgets			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66018001/23010138/13000016 Construction of Academic Staff Office			30,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	30,000,000.00
66018001/23020101/13000017 Construction of Conference Hall			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66018001/23020101/13000018 Construction of Lectures Hall			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	10,000,000.00
66018001/23020101/13000019 Construction of Roads Network i within the College			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total		650,000.00	557,000,000.00	422,200,000.00	421,550,000.00+	99.85%+	535,000,000.00
66020001 - COLLEGE OF EDUC. BILLIRI							
66020001/23020111/13000011 Completion of Library							100,000,000.00
66020001/23010105/13000001 Purchase of Ambulance and Vehicle		410,875.00	5,000,000.00	5,000,000.00	4,589,125.00+	91.78%+	37,000,000.00
66020001/23010113/13000002 Purchase of Computers Set Desktop & Gadget		2,912,945.00	50,000,000.00	3,000,000.00	87,055.00+	2.90%+	15,000,000.00
66020001/23020101/13000003 Construction of Additional Office Blocks		1,350,000.00	60,000,000.00	2,000,000.00	650,000.00+	32.50%+	75,000,000.00
66020001/23020114/13000004 Construction of Roads Within College		20,509,439.47	40,000,000.00	21,000,000.00	490,560.53+	2.34%+	150,000,000.00
66020001/23010125/13000006 Purchase of Books		327,000.00	10,000,000.00	10,000,000.00	9,673,000.00+	96.73%+	10,000,000.00
66020001/23010124/13000007 Purchase of Additional Tables and Chairs		1,770,000.00	15,000,000.00	15,000,000.00	13,230,000.00+	88.20%+	15,000,000.00
66020001/23010124/13000008 Purchase of Binding Equipment							3,000,000.00
66020001/23050102/13000009 ICT Support (TETFUND)							10,000,000.00
66020001/23040102/13000010 Gully Erosion Control							150,000,000.00
66020001/23020118/13000012 Construction of Perimeter Wall and Gate							100,000,000.00
66020001/23020118/13000013 Completion of Students Cafeteria							50,000,000.00
66020001/23020119/13000014 Construction of Convocation Square							50,000,000.00
66020001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)							250,000,000.00
66020001/23020118/13000016 Completion of Student Hostel (Male)							100,000,000.00
66020001/23020118/13000017 Completion of Student Hostel (Female)							100,000,000.00
66020001/23010130/13000018 Purchase of Student Bed and Mattresses			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
66020001/23030110/13000019 Library Development (TETFUND)							50,000,000.00
66020001/23030128/13000020 Project Maintenance (TETFUND)							15,000,000.00
Total		27,280,259.47	220,000,000.00	96,000,000.00	68,719,740.53+	71.58%+	1,320,000,000.00
66021001 - GOMBE STATE UNIVERSITY							
66021001/23020114/02000001 Walkways			15,000,000.00				
66021001/23020106/04000081 College of Medical and Pharmaceutical Science			100,000,000.00				200,000,000.00
66021001/23020104/06000001 Staff Housing Phase I			100,000,000.00				
66021001/23020114/08000001 Construction of Student Hostels			100,000,000.00				150,000,000.00
66021001/23020118/09000001 Gully Erosion Control			15,000,000.00				700,000,000.00
66021001/23030118/12000001 Expansion of Zoo			15,000,000.00				
66021001/23020101/13000001 Construction of Central Stores at the University			75,000,000.00				75,000,000.00
66021001/23020104/13000003 Construction of Gate House and Walling			50,000,000.00				
66021001/23020102/13000005 Residential Building			125,000,000.00				125,000,000.00
66021001/23020118/13000007 Construction of Faculty of Arts and Science Complex (NEEDS A							300,000,000.00
66021001/23020118/13000008 Construction of Outdoor Theater (TETFUND)							20,000,000.00
66021001/23010123/13000009 Provision of Fire Fighting Equipment Facilities and Vehicle			100,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
66021001/23010123/13000010 Purchase of Fire Fighting Equipment.Facilities & Vehicles(			50,000,000.00				
66021001/23010124/13000011 Provision of Teaching and Learning Equipment's. (Needs Asse			50,000,000.00				
66021001/23010140/13000013 Purchase and Installation of Science Equipment. (TETFUND)			100,000,000.00				50,000,000.00
66021001/23020118/13000014 Construction of Faculty of Education. (TETFUND)			500,000,000.00				100,000,000.00
66021001/23030128/13000015 Revitalizasion of Institution							150,000,000.00
66021001/23020114/17000001 Construction of Road Networks Phase II			20,000,000.00				250,000,000.00
Total			1,415,000,000.00				2,120,000,000.00
17056001 - GOMBE STATE SCHOLARSHIP BOARD							
66056001/23050104/05000001 Scholarship Award Local		106,853,465.00		107,000,000.00	146,535.00+	0.14%+	
Total		106,853,465.00		107,000,000.00	146,535.00+	0.14%+	
21001001 - MINISTRY OF HEALTH							
21001001/23030105/04000001 Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000002 Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	1,400,000.00	1,400,000.00+	100.00%+	4,000,000.00
21001001/23010122/04000003 Purchase of Vaccines and Sera	8,000,000.00		20,000,000.00				60,000,000.00
21001001/23010122/04000005 Upgrading and Equipping of PHC to Cottage Hospital Biri (MDGs	4,000,000.00		25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000006 Upgrading and Equipping of PHC to Cottage Hospital Kuri (MDGs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00
21001001/23010122/04000007 Upgrading and Equipping of PHC to Cottage Hospital Tula Wange	4,000,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00
21001001/23020106/04000008 Upgrading of Urban Maternity to Women and Children Hospital	19,823,032.25	2,559,915.16	5,000,000.00	2,600,000.00	40,084.84+	1.54%+	40,000,000.00
21001001/23020106/04000009 Upgrading of PHC Shinga to Cottage Hospital			40,000,000.00				20,000,000.00
21001001/23020106/04000010 Upgrading of PHC Kalshingi to Cottage Hospital			135,000,000.00				20,000,000.00
21001001/23020106/04000011 Upgrading of Cottage Hosp Bojude to Gen Hosp.			43,000,000.00				20,000,000.00
21001001/23010122/04000012 Purchase of Drugs and Chemicals		5,000,000.00		100,000,000.00	95,000,000.00+	95.00%+	
21001001/23010122/04000013 Improvement and Equipping of Specialist Hospital Gombe		84,317,787.90	100,000,000.00	750,000,000.00	665,682,212.10+	88.76%+	700,000,000.00
21001001/23010122/04000014 Improvement and Equipping of Women and Children Hospital Gomb		24,911,156.19	100,000,000.00	50,000,000.00	25,088,843.81+	50.18%+	40,000,000.00
21001001/23010122/04000015 Improvement and Equipping of Other General Hospitals		16,552,000.00	195,000,000.00	125,000,000.00	108,448,000.00+	86.76%+	140,000,000.00
21001001/23010122/04000016 Improvement and Equipping of Cottage Hospitals			120,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
21001001/23020106/04000017 Construction of New General Hospitals			15,000,000.00				30,000,000.00
21001001/23020106/04000018 Construction of Snakebite Hospital Kaltungo	76,709,440.67	20,352,307.11	50,000,000.00	20,400,000.00	47,692.89+	0.23%+	15,000,000.00
21001001/23020106/04000019 Construction of Medical Equipment Workshop at Medical Store			1,000,000.00				15,000,000.00
21001001/23050108/04000020 HIV/AIDS Programme(World Bank Assist) GCC							30,000,000.00
21001001/23030105/04000021 Renovation/Provision of ICT/Medical Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/04000022 Nat. Comm. Based Health Insurance (GCC)State Wide			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21001001/23050108/04000023 Comm. Based Management of Acute Malnutrition			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000024 Drugs and Consumables for Free Medical/Surgical Outreach Serv			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050108/04000026 Avian Influenza(Bird Flu)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21001001/23010122/04000027 Purchase of Infectious Diseases Control Drugs	19,610,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21001001/23020127/04000028 Construction of Equipment of Public Health Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000029 Construction of Dialysis Centre in Specialist Hospital			5,000,000.00				5,000,000.00
21001001/23010122/04000030 Equipping of Dialysis Centre in Specialist Hospital			200,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000031 Free Medical Care For Geriatric S/Cell Eleptic and Psychiatri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000032 Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe			25,000,000.00				25,000,000.00
21001001/23020106/04000033 Construction of Cottage Hospital Malala			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000034 Renovation of Kunuwal PHC			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23010122/04000035 Mobile Clinic			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000036 Construction of Cottage Hospital Tal	24,332,570.03	29,578,204.12	10,000,000.00	128,000,000.00	98,421,795.88+	76.89%+	50,000,000.00
21001001/23020106/04000037 Construction of Cottage Hospital Daja			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar			50,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	50,000,000.00
21001001/23030105/04000039 Reactivation of Bombed Hospital at Hinna Deba	32,965,013.38		100,000,000.00	6,800,000.00	6,800,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000040 Kuri Cottage Hospital			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
21001001/23020106/04000041 Supply of Med Equip.Maternity to Women&Child.Hospital Idi Qtr		11,000,000.00	80,000,000.00	30,000,000.00	19,000,000.00+	63.33%+	40,000,000.00
21001001/23010122/04000042 Supply of Med Equip.Maternity to Snakebite Hospital Kaltungo			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21001001/23020106/04000124 Const of 100 Bedded Hosp @ Tal Blr LGA (SDG)	4,975,642.03		2,000,000.00				100,000,000.00
21001001/23020106/04000127 Const Of 3 Bedroom Doctors Qtrs. @ Cottage Hos Dukku (SDG)	85,012,416.39	1,959,483.91	1,000,000.00	2,000,000.00	40,516.09+	2.03%+	1,000,000.00
21001001/23020106/04000126 Const of Low Cost Block @ Cottage Hosp Dukku (SDG)	15,458,800.15		20,000,000.00				20,000,000.00
21001001/23020107/04000065 Supply of Hosp Equipt @ Cottage Shop Hinna (SDG)	24,036,471.02		30,000,000.00				30,000,000.00
21001001/23020129/04000129 Supply of Ambulance @ Women & Children Hosp Idi			15,000,000.00				15,000,000.00
21001001/23020118/04000131 Supply of Ambulance @ Cottage Hosp Hinna (SDG)			15,000,000.00				15,000,000.00
21001001/23020106/04000083 Renovation of Bombed Hospital Hinna	31,034,986.62	43,136,877.28		43,200,000.00	63,122.72+	0.15%+	
21001001/23050101/04000084 Maternal Perinatal Death Review Sundry MPDRS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000085 Supply of Medical Equipment and Other Supply at Dukku Mater			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23010122/04000086 Supply of Medical Equipment and Other Supply at Kindiyp Mat			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23010122/04000087 Supply of Medical Equipment and Other Supply at Degeri Clin			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23010122/04000088 Supply of Medical Equipment and Other Supply at Mobile Clin			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000089 Renovation of Billiri Hospital			150,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00
21001001/23030105/04000092 Renovation Kumo General Hospital (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000094 Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000095 Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000096 Operationdization of State Health Account			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/04000097 Child Protection Service			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000098 Operationdization of Family Planning			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000099 Renovation Works at General Hospital Bajoga (SDGs)							5,000,000.00
21001001/23030128/04000100 Nono (Converted to Staff Quarters SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000101 Renovation of Bajoga General Hospital (SDG)			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	350,000,000.00
21001001/23050100/04000102 Gombe State Health Insurance Agency			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000103 Construction of Specialist Hospital Transit Camp			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
21001001/23020106/04000104 Construction of Mortuary at Cottage Hospital Tal Billiri			20,000,000.00				20,000,000.00
21001001/23020106/04000106 Construction of New General Hospitals				15,000,000.00	15,000,000.00+	100.00%+	
21001001/23020106/04000107 Construction of Snakebite Hospital Kaltungo				35,000,000.00	35,000,000.00+	100.00%+	
21001001/23020106/04000108 Construction of Medical Equipment Workshop at Medical Store				1,000,000.00	1,000,000.00+	100.00%+	
21001001/23020106/04000109 Upgrading of Urban Maternity to Women and Children Hospital				5,000,000.00	5,000,000.00+	100.00%+	
21001001/23020106/04000110 Upgrading of PHC Shinga to Cottage Hospital				14,000,000.00	14,000,000.00+	100.00%+	
21001001/23020106/04000111 Upgrading of PHC Kalshingi to Cottage Hospital				50,000,000.00	50,000,000.00+	100.00%+	
21001001/23020106/04000112 Upgrading of Cottage Hosp Bojude to Gen Hosp.				43,000,000.00	43,000,000.00+	100.00%+	
21001001/23020106/04000113 Construction of Additional Hostel School of Nursing & Midwife				25,000,000.00	25,000,000.00+	100.00%+	
21001001/23020106/04000114 Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000115 Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs)				83,500,000.00	83,500,000.00+	100.00%+	
21001001/23020106/04000116 Construction of 3 Bedroom Doctors Quarters at Cottage Hospi				35,000,000.00	35,000,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23020106/04000117 Construction of Low Cost Block of Five unit of One Bedroom F				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000118 Construction of Mortuary at Cottage Hospital Hinna (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23010122/04000119 Supply of Hospital Equipment at Cottage Hospital Hinna (SDGs)		18,528,982.34		75,000,000.00	56,471,017.66+	75.29%+	
21001001/23010122/04000120 Supply of Mortuary Equipment at Cottage Hospital Hinna (SDG)				22,000,000.00	22,000,000.00+	100.00%+	
21001001/23020106/04000121 Supply of Ambulances at Women and Children Hospital Idi Go				28,000,000.00	28,000,000.00+	100.00%+	
21001001/23020106/04000122 Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba				28,000,000.00	28,000,000.00+	100.00%+	
21001001/23050101/04000123 Malaria Eradication Programme							50,000,000.00
21001001/23010139/04000124 Purchase of Drugs and Chemicals			120,000,000.00				120,000,000.00
21001001/23020106/04000126 Upgrading of Cottage Hospital Filiya							50,000,000.00
21001001/23020106/04000127 Construction of Cottage Hospital Boh							100,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku	186,175,751.33		410,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	50,000,000.00
21001001/23030106/05000002 Improvement of Schools of Nursing and Midwifery Gombe (Libr			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/13000001 Cleaning Gardening & Security Services	62,092,237.00	29,745,540.80	40,000,000.00	40,000,000.00	10,254,459.20+	25.64%+	
21001001/23030105/13000002 Improvement & Extension of Specialist & other Gen Hosp.			100,000,000.00				
21001001/23020106/13000003 Water Sanitation and Hygiene Service							20,000,000.00
21001001/23020106/13000004 Project Cure							200,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)							200,000,000.00
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]		36,028,311.00		100,000,000.00	63,971,689.00+	63.97%+	300,000,000.00
21001001/23010139/13000007 Save One Million Lives				50,000,000.00	50,000,000.00+	100.00%+	300,000,000.00
21001001/23010139/13000008 Free Antenatal Obstetrics & EPU Services(State Wide)			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
Total	598,226,360.87	323,670,565.81	3,326,000,000.00	2,721,900,000.00	2,398,229,434.19+	88.11%+	4,180,000,000.00
21003001 - PRIMARY HEALTH CARE DEV AGENCY							
21003001/23030105/04000001 Renovation & Extension of PHCs in B/Fulani (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000002 Renovation & Extension of PHCs in Gombe (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000003 Renovation & Extension of PHCs in Gujuba (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000004 Renovation & Extension of PHCs in Gundale(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000005 Renovation & Extension of PHCs in Kembu (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000006 Renovation & Extension of PHCs in Kindiyo (MDGs)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
21003001/23030105/04000007 Renovation & Extension of PHCs in Wade (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000009 Construction of PHC Type A in Nyuwar (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000010 Upgrading of PHC Type A in Tongo (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000011 Upgrading of PHC Type A in D/Fulani (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000012 Upgrading of PHC Type A in Lawanti (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010122/04000013 Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)			5,000,000.00	700,000.00	700,000.00+	100.00%+	5,000,000.00
21003001/23020122/04000014 Supply of Medical Equip to PHC Type A in Tongo (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020122/04000015 Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23010122/04000016 Supply of Medical Equip to PHC Type A in Lawanti (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000017 Construction of New PHC Type B in Bula Gedam (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000018 Construction of New PHC Type B in Jarkum (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000019 Construction of New PHC Type B in Tal (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000020 Construction of New PHC Type B in Mwona (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000021 Construction of New PHC Type B in G/Galadima (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000022 Equipment & Supplies to Model PHCs (15 No.)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000023 Construction of New PHC Type B in G/Baraya (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21003001/23030105/04000024 Renovation and Equipping of Cold Medical Store at State Medic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23010122/04000025 Purchase of TBL Drugs (State wide)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000027 Primary Health Care (GCC) Onch etc			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21003001/23030105/04000029 Upgrading of Health Posts to Health Clinics			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23010122/04000030 Procurement of seed Essential Drugs for DRF			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21003001/23030105/04000032 Renovation/upgrading at Garko phc			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	28,000,000.00
21003001/23020105/04000033 Renovation/upgrading at Tallase phc			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	26,000,000.00
21003001/23030105/04000034 Renovation/upgrading at Jessu phc			9,800,000.00	9,800,000.00	9,800,000.00+	100.00%+	9,800,000.00
21003001/23030105/04000035 Renovation/upgrading at Lafaiya Magaji PHC			24,900,000.00	24,900,000.00	24,900,000.00+	100.00%+	24,900,000.00
21003001/23030105/04000036 Renovation/upgrading at Zaune PHC			24,800,000.00	24,800,000.00	24,800,000.00+	100.00%+	24,800,000.00
21003001/23030105/04000037 Renovation/upgrading at Ribadu phc			27,400,000.00	27,400,000.00	27,400,000.00+	100.00%+	27,400,000.00
21003001/23030105/04000038 Renovation/upgrading at Kagarawal phc			29,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	29,000,000.00
21003001/23020106/04000039 Construction of type 'B' primary health center at Panda	1,395,943.58		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000040 Construction of type 'B' primary health center at Lamugu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000041 Construction of type 'B' primary health center at Manawashi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000042 Construction of type 'B' primary health center at Nasarawo[L	1,250,310.86		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000043 Construction of type 'C' primary health center at Manaru			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000044 Construction of type 'C' primary health center at Konagwara			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000045 Construction of type 'C' primary health center at Shabewa				2,000,000.00	2,000,000.00+	100.00%+	
21003001/23020106/04000046 Construction of type 'C' primary health center at Suka			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000047 Construction of type 'C' primary health center at Wuro Bappa			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000048 Construction of type 'C' primary health center at Pokunagli			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010139/04000049 Drugs at primary health care development agency			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000050 Purchase of Equipment for all type 'B'			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000051 Purchase of Equipment for all type 'C'			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23050101/04000052 Consultancy Services for Construction SPHCDA Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21003001/23010139/04000053 Purchase of Drugs			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21003001/23020105/04000054 Renovation of 33 Health Facilities			29,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	29,000,000.00
21003001/23010140/04000055 Procurement of Lab Equipment & Reagents			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010122/04000056 Procurement of Hospital Equipment 33 Health Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010140/04000057 Procurement of TB Drugs (State Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000058 Construction of type 'C' primary health center at Wedu Kole			2,000,000.00				2,000,000.00
21003001/23000106/04000059 SDGs Construction of Type C Phc in Shabewa Dukku			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000060 Renovation of Kanuwal PHC			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23020106/04000132 Supply of Tricycle Mini ambulance @ Tumu (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000133 Supply of Tricycle Mini Ambulance @ Balanga (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000134 Supply of tricycle Mini Ambulance @ Kupto (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000135 Supply of Tricycle Mini Ambulance @ Malala (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000136 Supply of tricycle Mini Bus @ Gombe (SDG)	17,500,000.00	17,500,000.00	3,500,000.00	17,500,000.00			3,500,000.00
21003001/23020106/04000137 Supply of Tricycle Mini Bus @ Gadam (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000138 Supply of Tricycle Mini Bus @ Birin Fulani (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000139 Supply of Tricycle Mini Bus @ Filiya (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000140 Supply of Tricycle Mini BUS @ Burak (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21003001/23020106/04000141 Supply of Tricycle Mini Bus @ Deba (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020118/04000128 Supply of Medical Equipt @ Cottage Hosp Hinna (SDG)	46,800,791.73	4,235,338.20		4,300,000.00	64,661.80+	1.50%+	
21003001/23020118/04000130 Supply of Mini Ambulance @ Women & Children Hosp Gombe (MDG)	7,500,000.00						
21003001/23020118/04000131 Supply of Ambulance @ Cottage Hospital Hinna (SDG)	7,500,000.00						
21003001/23050101/04000076 Bill and Melinda Gate Foundation [BMGF]							500,000,000.00
Total	81,947,046.17	21,735,338.20	578,900,000.00	528,900,000.00	507,164,661.80+	95.89%+	1,029,900,000.00
21003001 - COLLEGE OF NURSING							
21011001/23000000/05000001 Construction of Modern Library Complex			70,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
21011001/23000000/05000002 Constructio of Females Hostel for Post Basic			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	70,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
21011001/23020118/05000004 Construction of 3 Laboratories							100,000,000.00
21011001/23020118/05000005 Construction of Male Hostel							70,000,000.00
21011001/23020106/05000006 Construction and Equipping of a Pharmaceutical Chemist at the							10,000,000.00
21011001/23020106/05000007 Construction/ Furnishing of Hospital Equipment Shop at the C							15,000,000.00
21011001/23020113/05000008 Construction of Poultry Farm at Tunfure							14,500,000.00
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21011001/23000000/13000001 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21011001/23050101/13000002 Residential Rent			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21011001/23000000/13000003 Construction of Staff Room			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
21011001/23050102/13000004 College of Nursing Website			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
Total			270,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	489,500,000.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY							
21016001/23050108/02000001 Accreditation Fees	13,308,000.00	1,803,815.00	55,000,000.00	55,000,000.00	53,196,185.00+	96.72%+	30,000,000.00
21016001/23020107/05000001 Construction of Male/Female Hostels	1,250,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
21016001/23020107/05000002 Construction of Library Complex	1,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
21016001/23010125/05000003 Library Furniture & Books		1,150,000.00	10,000,000.00	10,000,000.00	8,850,000.00+	88.50%+	10,000,000.00
21016001/23010124/05000004 Laboratory Equipment	8,208,500.00	972,000.00	15,000,000.00	15,000,000.00	14,028,000.00+	93.52%+	20,000,000.00
21016001/23010113/05000005 Purchase of Computers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
21016001/23020101/05000006 Construction of Office Block	1,310,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
21016001/23020106/05000007 Construction of College Comprehensive Health Center	15,030,750.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental	7,147,500.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tools	2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21016001/23010124/05000011 Purchase of Student Desk	422,800.00	1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	95.00%+	20,000,000.00
21016001/23010119/05000012 Purchase of Generating Set 1 No. 1000KVA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	16,000,000.00
21016001/23020118/05000013 Construction of Classrooms	41,452,080.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
21016001/23010129/05000015 Purchase of Acs/Refrigerators			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23050101/05000016 Environmental Health Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000017 Public Health Laboratory			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020101/05000018 HIT/HIM Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000020 NUD Laboratories Complex			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21016001/23020102/05000021 Renovation of Student Hostel		210,000.00	25,000,000.00	25,000,000.00	24,790,000.00+	99.16%+	25,000,000.00
Total	91,129,630.00	5,135,815.00	574,000,000.00	574,000,000.00	568,864,185.00+	99.11%+	446,000,000.00
35001001 - MINISTRY OF ENVIRONMENT							
35001001/23040102/09000001 Environmental Sanitation	1,225,496,053.10	994,160,925.45	1,327,000,000.00	1,021,500,000.00	27,339,074.55+	2.68%+	1,327,000,000.00
35001001/23040102/09000002 Drainage Sewage and Erosion Control	355,659,104.32	405,456,557.74	600,000,000.00	405,500,000.00	43,442.26+	0.01%+	150,000,000.00
35001001/23020118/09000003 Construction of Waste Facilities	10,406,000.00		80,000,000.00	54,500,000.00	54,500,000.00+	100.00%+	50,000,000.00
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
35001001/23050101/09000006 Forest Fire Control Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000008 Road Side Plantation and Economic Trees	1,322,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000010 Forestry Field Workshop			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35001001/23050101/09000011 Forestry Publicity and Extension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
35001001/23020101/09000013 Construction of Area Office and Nurseries			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
35001001/23030106/09000014 Rehabilitation of 7 Existing Nurseries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,000,000.00
35001001/23050101/09000015 Township Road Plantation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	45,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
35001001/23040103/09000020 Wild Life Management and Control			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
35001001/23010138/00009021 Waste Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
35001001/23040101/09000023 Gombe Goes Green [3G]			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	300,000,000.00
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM							300,000,000.00
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]							850,000,000.00
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilities							20,000,000.00
Total	1,592,883,157.42	1,399,617,483.19	2,173,500,000.00	1,648,000,000.00	248,382,516.81+	15.07%+	3,207,500,000.00
39001001 - SPORTS COMMISSION							
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipment		10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	80.00%+	50,000,000.00
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23030111/13000005 Upgrading of Multipurpose Hall in Gombe			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23020112/13000006 Golf Course & Polo Ground			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	5,000,000.00
39001001/23020119/12000007 Swimming pool			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
39001001/23010101/13000008 Polo Ground			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total		10,000,000.00	300,000,000.00	300,000,000.00	290,000,000.00+	96.67%+	255,000,000.00
51001001 - MIN. OF LOCAL GOVT. AND COMMUNITY							
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
51001001/23010112/13000002 Furnishing of Radio/Computer Room			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
51001001/23010105/13000007 Purchase of Vehicles			25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
51001001/2301012/13000008 Purchase of ICT Equipment For LGAs Budget Office			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
51001001/23010129/13000009 Improving / Equipping of LGC / MLG with E- Communication Sys			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	70,000,000.00
Total			177,000,000.00	117,000,000.00	117,000,000.00+	100.00%+	287,000,000.00
66001001 - MINISTRY OF HIGHER EDUCATION							
66001001/23010122/04000067 College of Medical and Pharmaceutical Science			20,000,000.00	19,200,000.00	19,200,000.00+	100.00%+	20,000,000.00
66001001/23020107/05000001 College of Remedial and Basic Studies Kumo	848,728,140.40	150,986,953.39	150,000,000.00	151,000,000.00	13,046.61+	0.01%+	
66001001/23020107/05000002 College of Remedial and Basic Studies Daban Fulani			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020107/05000003 State College of Education Biliri	186,277,254.90		100,000,000.00	14,400,000.00	14,400,000.00+	100.00%+	
66001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00	4,900,000.00	4,900,000.00+	100.00%+	5,000,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga	77,384,869.31	25,523,212.17		25,600,000.00	76,787.83+	0.30%+	
66001001/23020107/05000006 Establishment of College of Legal & Islamic Studies Nafada	196,559,335.30	30,941,183.10		50,000,000.00	19,058,816.90+	38.12%+	
66001001/23050108/05000007 Scholarship Award Local			250,000,000.00	107,000,000.00	107,000,000.00+	100.00%+	280,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
66001001/23020107/05000009 College of Admin and Business Studies	1,000,000.00						
66001001/23020107/05000011 University of Science and Technology	84,394,183.40	408,273,962.82	500,000,000.00	408,300,000.00	26,037.18+	0.01%+	
66001001/23020107/05000012 Gombe State College Of Agriculture And Animal Husbandry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020107/05000013 Gombe State College of Accounting And Management Studies			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020112/05000015 Gombe State Institute Of Sport			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
66001001/23020121/05000016 Renovation of Office Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66001001/23050101/05000017 Student Support (Local)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00
66001001/23050101/05000018 Student Support (Overseas)		2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00+	87.50%+	20,000,000.00
66001001/23020107/05000019 State Polytechnic Bajoga		50,000,000.00	250,000,000.00	100,000,000.00	50,000,000.00+	50.00%+	
66001001/23020107/0000 College of Legal & Islamic Studies Nafada			200,000,000.00				
66001001/23010138/11000001 V-Sat Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
66001001/23010138/11000002 Computerisation of Scholarship Board			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
Total	1,394,343,783.31	668,225,311.48	1,697,000,000.00	1,037,400,000.00	369,174,688.52+	35.59%+	412,000,000.00
51001001 - COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
66019002/23020118/05000001 Construction of Medium Twin Lecture Theatre			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000002 Construction of Small Twin Theatre			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000003 Construction of Multipurpose Hall			26,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	20,000,000.00
66019002/23020118/05000004 Fencing of Permanent Site			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020124/05000005 Construction of Commercial Area			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000006 Construction of Female Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000007 Construction of Male Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000008 Construction of Workshop House			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020101/13000001 Construction of Academic Offices			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66019002/23020118/13000002 Construction of Lecture Hall			36,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	55,000,000.00
66019002/23020118/13000004 Construction of Conference Hall			35,600,000.00	10,600,000.00	10,600,000.00+	100.00%+	10,600,000.00
66019002/23020118/13000005 Construction of Academic Staff Offices			70,532,000.00	20,532,000.00	20,532,000.00+	100.00%+	21,000,000.00
66019002/23020118/13000006 Gardeners Offices			10,500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/23020118/13000007 Construction of Cleaners Offices			10,500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/23020118/13000008 Construction of Security Offices			10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+	10,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
66019002/23020118/13000009 Construction of Car Parks			1,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	1,400,000.00
66019002/23020114/13000010 Construction of Road in the College			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66019002/23010112/13000011 Procurement of Classroom/Office Furniture			21,400,000.00	11,400,000.00	11,400,000.00+	100.00%+	60,000,000.00
66019002/23030121/13000013 Renovation of College Extension	1,250,150.00		36,620,000.00	16,620,000.00	16,620,000.00+	100.00%+	16,620,000.00
66019002/23010105/13000013 Procurement Of Motor Vehicle			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
66019002/23050101/13000014 General Workshop			16,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	36,000,000.00
66019002/23020102/13000015 Construction of Male and Female Hostel			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
66019002/23020101/13000016 Construction of Central Store.			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,459,200.00
66019002/23020101/13000017 Construction of Central Store			26,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00
66019002/23020111/13000018 Construction of New Library.			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23010124/13000019 Purchase of Communication Gadgets.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
66019002/23020107/13000020 Construction of Language Laboratory For Mass Communication			45,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66019002/23020118/13000021 Construction of Laboratory for Library and Information.							45,000,000.00
66019002/23020118/13000022 Construction of Language Laboratory for Mass Communication.							45,000,000.00
Total	1,250,150.00		932,052,000.00	297,052,000.00	297,052,000.00+	100.00%+	561,579,200.00

PART TWO

DETAILED CAPITAL SCHEDULES

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
OFFICE OF THE EXECUTIVE GOVERNOR							
DEPUTY GOVERNOR'S OFFICE							
13 - Reform of Government & Governance	2,415,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	76,500,000.00
Total	2,415,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	76,500,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
11001002/23050101/13000001 Installation of Internet Facilities			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
11001002/23050101/13000002 Communication Gadgets	2,415,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence							70,000,000.00
Total Programme 13	2,415,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	76,500,000.00
OFFICE OF THE SSG							
MINISTRY OF SPECIAL DUTIES & INTERGOVERNMENTAL AFFIARS							
02 - Societal Reorientation			32,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	32,000,000.00
06 - Housing & Urban Development			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
11 - Information Communication & Technology			55,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
13 - Reform of Government & Governance			60,000,000.00				90,000,000.00
Total			347,000,000.00	107,000,000.00	107,000,000.00+	100.00%+	197,000,000.00
EXPLANATORY NOTES							
Programme 02 - Societal Reorientation							
71001001/23010123/02000001 Fire Hydrants			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
71001001/23010123/02000002 Procurement of Fire Fighting Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
71001001/23010124/02000003 Construction of Fire Fighting Stations at Kumo Billiri and				10,000,000.00	10,000,000.00+	100.00%+	
Total Programme 02			32,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	32,000,000.00
Programme 06 - Housing & Urban Development							
71001001/23010105/06000036 Provision of New/Modern Fire Fighting Truck			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
Total Programme 06			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
Programme 11 - Information Communication & Technology							
71001001/23050101/11000001 Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
71001001/23050102/11000002 Collaboration With NIMC for the Enrolment of the Residents			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
Total Programme 11			55,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
Programme 13 - Reform of Government & Governance							
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			60,000,000.00				90,000,000.00
Total Programme 13			60,000,000.00				90,000,000.00
GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
04 - Improvement to Human Health			68,400,000.00	68,400,000.00	68,400,000.00+	100.00%+	68,400,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
13 - Reform of Government & Governance			80,120,000.00	80,120,000.00	80,120,000.00+	100.00%+	80,120,000.00
Total			148,520,000.00	148,520,000.00	148,520,000.00+	100.00%+	148,520,000.00
EXPLANATORY NOTES							
Programme 04 - Improvement to Human Health							
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
11033001/23010122/04000003 Purchase of DBS Medicine for Dragonising Children			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00	6,400,000.00	6,400,000.00+	100.00%+	6,400,000.00
Total Programme 04			68,400,000.00	68,400,000.00	68,400,000.00+	100.00%+	68,400,000.00
Programme 13 - Reform of Government & Governance							
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00	6,120,000.00	6,120,000.00+	100.00%+	6,120,000.00
11033001/23010140/04000075 Procurement of Laboratory Regent			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
Total Programme 13			80,120,000.00	80,120,000.00	80,120,000.00+	100.00%+	80,120,000.00
ESTABLISHMENT & SERVICE MATTERS BUREAU							
13 - Reform of Government & Governance			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
Total			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	40,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
Total Programme 13			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
GOMBE STATE PENSION BOARD							
11 - Information Communication & Technology			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total			22,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
EXPLANATORY NOTES							
Programme 11 - Information Communication & Technology							
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Programme 11			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Programme 13 - Reform of Government & Governance							
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
LOCAL GOVERNMENT PENSION BOARD							
11 - Information Communication & Technology			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13 - Reform of Government & Governance			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
Total			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
EXPLANATORY NOTES							
Programme 11 - Information Communication & Technology							
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Programme 11			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Programme 13 - Reform of Government & Governance							
11035002/23030121/13000001 Improvement of Office Accomodation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Programme 13			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
MUSLIM PILGRIMS WELFARE BOARD							
13 - Reform of Government & Governance			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
Total			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
11037001/23020101/13000301 Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conveniences			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11037001/23020101/13000003 Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Programme 13			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
CHRISTIAN PILGRIMS WELFARE BOARD							
04 - Improvement to Human Health			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13 - Reform of Government & Governance			61,000,000.00	61,000,000.00	61,000,000.00+	100.00%+	15,000,000.00
Total			66,000,000.00	66,000,000.00	66,000,000.00+	100.00%+	20,000,000.00
EXPLANATORY NOTES							
Programme 04 - Improvement to Human Health							
11038002/23020118/13000095 Construction of Public Convenience			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Programme 04			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Programme 13 - Reform of Government & Governance							
11038002/23010140/13000001 Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11038002/23010112/13000002 Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building			41,000,000.00	41,000,000.00	41,000,000.00+	100.00%+	
11038002/23030100/23030121 Renovation Of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
Total Programme 13			61,000,000.00	61,000,000.00	61,000,000.00+	100.00%+	15,000,000.00
GOMBE STATE HOUSE OF ASSEMBLY							
13 - Reform of Government & Governance		12,760,199.45	1,581,000,000.00	781,000,000.00	768,239,800.55+	98.37%+	1,081,000,000.00
Total		12,760,199.45	1,581,000,000.00	781,000,000.00	768,239,800.55+	98.37%+	1,081,000,000.00
EXPLANATORY NOTES							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 13 - Reform of Government & Governance							
12003001/23010122/13000001 House of Assembly Clinic/Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipment's			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23010125/13000004 House of Assembly Library furnishing & Fixtures			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010119/13000006 Purchase of Generators			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010140/13000007 Purchase of Ceremonial Mace			5,000,000.00				5,000,000.00
12003001/23020101/13000008 Police Outpost House of Ass.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
12003001/23020106/13000009 Construction of Clinic			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			340,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	200,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23010125/13000013 Purchase of Low Books & Low reports for Legal Dept.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
12003001/23010112/13000014 Installation of Telephone & Intercom			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000015 Construction of Committee Rooms & Press Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
12003001/23010112/13000017 Furnishing of House of Assembly Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000018 General Reservation of GSHA Complex		12,760,199.45	50,000,000.00	50,000,000.00	37,239,800.55+	74.48%+	50,000,000.00
12003001/23020111/13000019 Construction of Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020102/13000021 Construction of House of Assembly Guest House			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23020101/13000022 Construction of House of Assembly Security Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020102/13000023 Construction of Speaker & D/Speaker's Res.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23020118/13000026 Constructruction of Staff Canteen			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
12003001/23020119/13000027 Construction of Legislative Quarters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23030121/13000028 Upgrading of Hon Speakers Office			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
12003001/23050102/13000029 Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23013030/13000030 Purchase of Digital Video Camera and other information and C			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23013031/13000031 Purchase of Photocopier and Printing Equipment.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23010113/13000032 Purchase of Computer and Accessories.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010113/13000033 Purchase of Ceremonial Mace				5,000,000.00	5,000,000.00+	100.00%+	
12003001/23010113/13000034 Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			18,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
12003001/23020101/13000035 Construction of Office Accomodation.			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020104/13000036 Construction of 33kva Dedicated line to House of Assembly.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020104/13000038 Construction of House of Assembly Printing Press.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020105/13000039 Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23020103/13000040 Provision Alterative Energy Source (Solar / Inverter).			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010105/13000041 Purchase of Principal Officers Vehicle.			70,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000042 Purchase of Motor Vehicle.			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000043 Purchase of Committee Vehicles (Hon. Members).			270,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,000,000.00
12003001/23010100/23010112 Purchase of Office Furniture General			50,000,000.00				30,000,000.00
12003001/23010100/23010112 Purchase of Office Equipment			10,000,000.00				5,000,000.00
12003001/23010100/23010119 Purchase of Electronics/ Electrical Devices			20,000,000.00				10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
12003001/23010100/23010122 Provision of House of Assembly Clinic Consumables							5,000,000.00
12003001/23010100/23010136 Provision of Internet Facility/ Website for GSHA							10,000,000.00
Total Programme 13		12,760,199.45	1,581,000,000.00	781,000,000.00	768,239,800.55+	98.37%+	1,081,000,000.00
GOMBE STATE HOUSE OF ASSEMBLY COMMISSION							
11 - Information Communication & Technology			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,000.00
13 - Reform of Government & Governance			127,000,000.00	37,000,000.00	37,000,000.00+	100.00%+	33,500,000.00
Total			132,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	39,000,000.00
EXPLANATORY NOTES							
Programme 11 - Information Communication & Technology							
12004001/23010113/11000001 Purchase of HASC Computers & Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,000.00
Total Programme 11			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,000.00
Programme 13 - Reform of Government & Governance							
12004001/23010101/13000001 Purchase of Assembly Service Commission Vehicles			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	10,000,000.00
12004001/23010101/13000002 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
12004001/23010101/13000003 Construction of Office Complex.			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12004001/23010112/13000004 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00
12004001/23010112/13000005 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,500,000.00
Total Programme 13			127,000,000.00	37,000,000.00	37,000,000.00+	100.00%+	33,500,000.00
MINISTRY OF INFORMATION AND ORIENTATION							
02 - Societal Reorientation		43,372,782.81	89,500,000.00	95,500,000.00	52,127,217.19+	54.58%+	208,500,000.00
11 - Information Communication & Technology			182,500,000.00	122,500,000.00	122,500,000.00+	100.00%+	157,500,000.00
13 - Reform of Government & Governance		25,949,722.07	80,000,000.00	69,000,000.00	43,050,277.93+	62.39%+	607,500,000.00
Total		69,322,504.88	352,000,000.00	287,000,000.00	217,677,495.12+	75.85%+	973,500,000.00
EXPLANATORY NOTES							
Programme 02 - Societal Reorientation							
23001001/23050108/02000001 Communication & Rebranding (MDG)			50,000,000.00	2,500,000.00	2,500,000.00+	100.00%+	50,000,000.00
23001001/23010106/02000002 Purchase of Cinema Van			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23020127/02000003 GCC Federal fm radio			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00
23001001/23020119/02000004 Community viewing Centre			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00
23001001/23020111/02000005 Archives & Library			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/23010106/02000006 Purchase of OB Van			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/23020124-23020107 Construction of Cultural Theatre Museum and Artist Camp				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At		32,413,449.21		32,500,000.00	86,550.79+	0.27%+	76,000,000.00
23001001/23020100/23020124 Tula Holiday Resort							15,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Museum		10,959,333.60		11,000,000.00	40,666.40+	0.37%+	30,000,000.00
Total Programme 02		43,372,782.81	89,500,000.00	95,500,000.00	52,127,217.19+	54.58%+	208,500,000.00
Programme 11 - Information Communication & Technology							
23001001/23020119/11000001 Establishment of Film Unit in Gombe			10,000,000.00				15,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
23001001/23020118/11000003 Purchase of Video Public Address System			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
23001001/23010136/11000004 Purchase of 3 Graphic Equipment			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010136/11000005 Procurement Media Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/23050102/11000010 Community Radio			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 11			182,500,000.00	122,500,000.00	122,500,000.00+	100.00%+	157,500,000.00
Programme 13 - Reform of Government & Governance							
23001001/23020127/13000001 Construction & Rehabilitation of Press Centre		8,246,425.93	20,000,000.00	9,000,000.00	753,574.07+	8.37%+	7,500,000.00
23001001/23030121/13000002 Renovation of Ministry HQTS		17,703,296.14	20,000,000.00	20,000,000.00	2,296,703.86+	11.48%+	50,000,000.00
23001001/23020101/13000003 Establishment of Zonal Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010119/13000004 Purchase of Generator			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/23020101/13000005 Upgrading of Gombe Media Cooperation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	64,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station							450,000,000.00
Total Programme 13		25,949,722.07	80,000,000.00	69,000,000.00	43,050,277.93+	62.39%+	607,500,000.00
GOMBE MEDIA CORPORATION							
11 - Information Communication & Technology			230,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	200,000,000.00
13 - Reform of Government & Governance			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	29,000,000.00
Total			300,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	229,000,000.00
EXPLANATORY NOTES							
Programme 11 - Information Communication & Technology							
23004001/23030121/11000001 Overhauling of GSBS/GMTV			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
23004001/23030127/11000002 Digitisation of GMC			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
23004001/23020100/23020127 Establishment of AM Radio Station							20,000,000.00
Total Programme 11			230,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	200,000,000.00
Programme 13 - Reform of Government & Governance							
23004001/23010112/13000001 Office Equipment's			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Technology			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
23004001/23050108/13000004 Operation Licence Fee NBC			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	13,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00
23004001/23020118/13000006 Construction Of Substation For Other Media Channels TVC AIT			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
Total Programme 13			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	29,000,000.00
OFFICE OF THE HEAD OF SERVICE							
09 - Environmental Improvement			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
11 - Information Communication & Technology			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	3,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
13 - Reform of Government & Governance	7,435,000.00		300,000,000.00	220,000,000.00	220,000,000.00+	100.00%+	1,335,000,000.00
Total	7,435,000.00		358,000,000.00	258,000,000.00	258,000,000.00+	100.00%+	1,388,000,000.00
EXPLANATORY NOTES							
Programme 09 - Environmental Improvement							
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
Total Programme 09			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
Programme 11 - Information Communication & Technology							
25001001/23010138/11000002 ID Card Equipment's			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
25001001/23010138/11000003 Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Programme 11			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	3,000,000.00
Programme 13 - Reform of Government & Governance							
25001001/23010112/13000001 Office furniture for MDAs	3,575,000.00		70,000,000.00				150,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt Information System			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
25001001/23010102/13000006 Walling of State Secretariat			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
25001001/23050108/13000007 Consultancy Services for Projects	3,860,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	1,000,000,000.00
25001001/23010100/23010112 Purchase Of Office Furniture For MDAs				70,000,000.00	70,000,000.00+	100.00%+	
Total Programme 13	7,435,000.00		300,000,000.00	220,000,000.00	220,000,000.00+	100.00%+	1,335,000,000.00
CIVIL SERVICE COMMISSION							
13 - Reform of Government & Governance	13,187,119.16	13,187,119.16	27,000,000.00	27,000,000.00	13,812,880.84+	51.16%+	17,000,000.00
Total	13,187,119.16	13,187,119.16	27,000,000.00	27,000,000.00	13,812,880.84+	51.16%+	17,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
47001001/23020102/13000001 Walling & Gate House			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
47001001/23010130/13000002 Renovation of Office Complex	13,187,119.16	13,187,119.16	14,000,000.00	14,000,000.00	812,880.84+	5.81%+	
47001001/23020101/13000003 Landscaping & Car Park			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
47001001/23010136/13000004 Purchase of Equipment (ICT)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00
47001001/23010112/13000005 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
Total Programme 13	13,187,119.16	13,187,119.16	27,000,000.00	27,000,000.00	13,812,880.84+	51.16%+	17,000,000.00
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
13 - Reform of Government & Governance	18,075,934.17	5,000,000.00	54,000,000.00	24,000,000.00	19,000,000.00+	79.17%+	345,000,000.00
Total	18,075,934.17	5,000,000.00	54,000,000.00	24,000,000.00	19,000,000.00+	79.17%+	345,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
48001001/23010105/13000001 Renovation and Refurbishing of Commissions Headquarters	18,075,934.17	5,000,000.00	40,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	40,000,000.00
48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	300,000,000.00
Total Programme 13	18,075,934.17	5,000,000.00	54,000,000.00	24,000,000.00	19,000,000.00+	79.17%+	345,000,000.00
LOCAL GOVERNMENT SERVICE COMMISSION							
13 - Reform of Government & Governance			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	18,000,000.00
Total			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	18,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
64001001/23010119/13000001 Purchase of Power Generator Set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
64001001/23030121/13000002 Rehabilitation / Repairs of Office Building			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
64001001/23010113/13000003 Computerisation of Commission			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
64001001/23050101/13000004 Inter Locking of Office Premise			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
64001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Programme 13			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	18,000,000.00
MINISTRY OF AGRICULTURE							
01 - Economic Empowerment through Agriculture	1,902,250,000.00	631,366,019.76	2,492,000,000.00	1,037,000,000.00	405,633,980.24+	39.12%+	623,000,000.00
09 - Environmental Improvement				20,000,000.00	20,000,000.00+	100.00%+	
10 - Water Resources & Rural Development				168,000,000.00	168,000,000.00+	100.00%+	117,000,000.00
13 - Reform of Government & Governance			4,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	105,000,000.00
Total	1,902,250,000.00	631,366,019.76	2,496,500,000.00	1,232,500,000.00	601,133,980.24+	48.77%+	845,000,000.00
EXPLANATORY NOTES							
Programme 01 - Economic Empowerment through Agriculture							
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	1,893,625,000.00	457,600,000.00	2,000,000,000.00	458,000,000.00	400,000.00+	0.09%+	
15001001/23030112/01000002 Refurbishing of Tractors & Implements			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000004 Integrated Agricultural Farm			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23020118/01000005 Construction of Offices Warehouses W/shop for Tractor Hiring			58,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23050108/01000006 Gombe State /LFN Agric Training School Tumu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve		54,686,305.00	90,000,000.00	90,000,000.00	35,313,695.00+	39.24%+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs	8,625,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
15001001/23020113/01000009 Agricultural Development Fund			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming				40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers State-wide			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23020113/01000012 Fadama III Project		107,079,714.76	50,000,000.00	108,000,000.00	920,285.24+	0.85%+	
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	35,000,000.00
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020113/01000042 Construction of Farm Training Centre Wajari			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU				22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings							50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
15001001/23010100/23010127 Resettlement Scheme				8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00
15001001/230200100/23020113 Fadama III Project (World Bank)							50,000,000.00
15001001/23010139/01000048 Control of Emergency Diseases				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23030112/01000049 Cattle Route Development				5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020113 Poultry Production Unit				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23010122/01000053 Epizootic Disease Control		12,000,000.00		12,000,000.00			10,000,000.00
15001001/23010100/23010122 Artificial Insemination				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23010122/01000055 National Bovine TB Programme				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/230200113/01000056 Dairy Farm				3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
Total Programme 01	1,902,250,000.00	631,366,019.76	2,492,000,000.00	1,037,000,000.00	405,633,980.24+	39.12%+	623,000,000.00
Programme 09 - Environmental Improvement							
15001001/23010100/09000128 Waste Management				20,000,000.00	20,000,000.00+	100.00%+	
Total Programme 09				20,000,000.00	20,000,000.00+	100.00%+	
Programme 10 - Water Resources & Rural Development							
15001001/23020100/23020128 Earth Dam at Wangi				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam 2100MS at Zagala				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Wawa				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Gadam				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Bukka Arbain				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam 2100MS at Hashidu				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020129 Earth dam at Wendekole				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Kuni				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Jarkum				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020113 Livestock Water Development				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23010100/23010127 Animal Health Infrastructure Devt/ Veterinary Hospitals and C				20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000012 Modern Abattoir in Gombe				30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000013 Development of Hides and Skin I infrastructure				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000014 Construction of Abattoir at Herwagana (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23030112/10000015 Renovation of Herwagana Abattoir (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00
15001001/23030100/23030112 Development of Control Post				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23030112/10000017 Development of LIBC				1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/23030100/23030112 Pasture Development Equipment				20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
Total Programme 10				168,000,000.00	168,000,000.00+	100.00%+	117,000,000.00
Programme 13 - Reform of Government & Governance							
15001001/23010119/13000001 Purchase of Standby Generator 100KVA			2,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	5,000,000.00
15001001/23050108/13000002 Agricultural Transformation Agenda Support			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	100,000,000.00
Total Programme 13			4,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	105,000,000.00
GOMBE AGRICULTURAL DEVELOPMENT PROGRAM (AADP)							
01 - Economic Empowerment through Agriculture			101,000,000.00	151,000,000.00	151,000,000.00+	100.00%+	372,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
03 - Poverty Alleviation			50,000,000.00				40,000,000.00
Total			151,000,000.00	151,000,000.00	151,000,000.00+	100.00%+	412,000,000.00
EXPLANATORY NOTES							
Programme 01 - Economic Empowerment through Agriculture							
15102001/23020113/01000001 Construction of Farm Training Centre Ladongor (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15102001/23020113/01000002 Construction of Farm Training Centres Kupto(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15102001/23020113/01000003 Construction of Farm Training Centres Wajari(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15102001/23020113/01000004 Fadama III Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000005 Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000006 Sasakiwa Global 2000			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15102001/23050103/01000007 NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15102001/23030112/01000008 Renovation/Upgrading of Farm Training Centers							25,000,000.00
15102001/23020113/01000009 Rehabilitation Of Farms Service Centres In Eleven [11 [			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	165,000,000.00
15102001/23020114/01000010 Construction of Agricultural Recourse Centre			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+	25,000,000.00
15102001/23030100/23030112 Rehabilitation and Fencing of Bogo Seed Processing Plant							20,000,000.00
15102001/23020100/23020113 Farmers Data Base							20,000,000.00
15102001/230300100/23030112 Training of 100 Agric Extension Officers [State Wide]							20,000,000.00
15102001/23020100/23020113 Fostering Sustainability and Resilience [GEF/UNDP Project]							45,000,000.00
15102001/23020113/0100000015 National Programme for Food Security & Agric. Rural Dev. Pro				50,000,000.00	50,000,000.00+	100.00%+	
Total Programme 01			101,000,000.00	151,000,000.00	151,000,000.00+	100.00%+	372,000,000.00
Programme 03 - Poverty Alleviation							
15102001/23050108/03000001 National Programme for Food Security & Agric. Rural Dev. Pro			50,000,000.00				40,000,000.00
Total Programme 03			50,000,000.00				40,000,000.00
FORESTRY							
MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFAIR							
01 - Economic Empowerment through Agriculture	13,349,162.00		197,000,000.00				
09 - Environmental Improvement			120,000,000.00				
10 - Water Resources & Rural Development			27,000,000.00				
12 - Growing the Private Sector			40,000,000.00				
13 - Reform of Government & Governance			88,000,000.00				
Total	13,349,162.00		472,000,000.00				
EXPLANATORY NOTES							
Programme 01 - Economic Empowerment through Agriculture							
70001001/23050101/01000001 Avian Influenza Control Project			3,000,000.00				
70001001/23050101/01000002 Poultry Production Unit	11,396,702.00		20,000,000.00				
70001001/23050101/01000003 Epizootic Disease Control			20,000,000.00				
70001001/23050101/01000004 Livestock Water Development			10,000,000.00				
70001001/23050108/01000005 National Bovine TB Programme			5,000,000.00				
70001001/23050101/01000006 Animal Health Infrastructure Dev.(Veterinary Hospitals & Clin	1,952,460.00		100,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
70001001/23050108/01000007 Artificial Insemination			2,000,000.00				
70001001/23050101/01000008 Control Of Emergency Diseases			2,000,000.00				
70001001/23050101/01000009 Development Of Control Post			10,000,000.00				
70001001/23050101/01000010 Development Of LIBC			2,000,000.00				
70001001/23050101/01000011 Pasture Development Equipment			20,000,000.00				
70001001/23060202/01000009 Dairy Farm			3,000,000.00				
Total Programme 01	13,349,162.00		197,000,000.00				
Programme 09 - Environmental Improvement							
70001001/23030128/09000001 Renovation of Herwagana Abattoir (SDGs)			20,000,000.00				
70001001/23030128/09000002 Waste Management (SDGs)			100,000,000.00				
Total Programme 09			120,000,000.00				
Programme 10 - Water Resources & Rural Development							
70001001/23050101/13000005 Earth dam 2100M2 at Zagala			3,000,000.00				
70001001/23050101/10000002 Earth dam 2100M2 at Wawa			3,000,000.00				
70001001/23050101/10000003 Earth dam 2100M2 at Gadam			3,000,000.00				
70001001/23050101/10000004 Earth dam 2100M2 at Bukka Arbain			3,000,000.00				
70001001/23050101/10000005 Earth dam 2100M2 at Hashidu			3,000,000.00				
70001001/23030104/10000006 Earth Dam at Wedukole			3,000,000.00				
70001001/23030104/10000007 Earth Dam at Wangi			3,000,000.00				
70001001/23030104/10000008 Earth Dam at Kuni			3,000,000.00				
70001001/23030104/10000009 Earth Dam at Karkum			3,000,000.00				
Total Programme 10			27,000,000.00				
Programme 12 - Growing the Private Sector							
70001001/23020118/12000001 Development of Hides and Skin Infrastructure			10,000,000.00				
70001001/23050101/12000002 Modern Abattoir in Gombe			30,000,000.00				
Total Programme 12			40,000,000.00				
Programme 13 - Reform of Government & Governance							
70001001/23050101/13000001 Cattle Route Development			5,000,000.00				
70001001/23050101/13000002 Wawa-Zange and Other Grazing Reserves			20,000,000.00				
70001001/23010119/13000003 Purchase of Generator			3,000,000.00				
70001001/23050101/13000004 Resettlement Scheme			8,000,000.00				
70001001/23050101/13000005 Abattoir at Herwagana			10,000,000.00				
70001001/23020103/13000006 Poultry Equipment /Solar Energy PPU			42,000,000.00				
Total Programme 13			88,000,000.00				
FISHERIES							
03 - Poverty Alleviation			35,000,000.00				
Total			35,000,000.00				
EXPLANATORY NOTES							
Programme 03 - Poverty Alleviation							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
15116001/23020113/03000001 Fish Feed Mill			35,000,000.00				
Total Programme 03			35,000,000.00				
MINISTRY OF FINANCE							
03 - Poverty Alleviation		23,404,200.00	600,000,000.00	50,000,000.00	26,595,800.00+	53.19%+	50,000,000.00
06 - Housing & Urban Development		81,856,820.10	50,000,000.00	82,000,000.00	143,179.90+	0.17%+	20,000,000.00
12 - Growing the Private Sector			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
13 - Reform of Government & Governance	513,389,647.55	1,789,206,797.24	1,740,000,000.00	2,268,000,000.00	478,793,202.76+	21.11%+	1,860,000,000.00
Total	513,389,647.55	1,894,467,817.34	2,440,000,000.00	2,420,000,000.00	525,532,182.66+	21.72%+	1,950,000,000.00
EXPLANATORY NOTES							
Programme 03 - Poverty Alleviation							
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)		23,404,200.00	600,000,000.00	50,000,000.00	26,595,800.00+	53.19%+	50,000,000.00
Total Programme 03		23,404,200.00	600,000,000.00	50,000,000.00	26,595,800.00+	53.19%+	50,000,000.00
Programme 06 - Housing & Urban Development							
20001001/23010101/06000001 Purchase Of Landed Property		81,856,820.10	50,000,000.00	82,000,000.00	143,179.90+	0.17%+	20,000,000.00
Total Programme 06		81,856,820.10	50,000,000.00	82,000,000.00	143,179.90+	0.17%+	20,000,000.00
Programme 12 - Growing the Private Sector							
20001001/23050101/12000001 Final Payment For Gombe Leasing Take Off			30,000,000.00				
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20001001/23050100/23050101 Project Preparation For PPP (Service Wide)							20,000,000.00
Total Programme 12			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Programme 13 - Reform of Government & Governance							
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	513,389,647.55	753,882,697.24	850,000,000.00	754,000,000.00	117,302.76+	0.02%+	700,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment			80,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects		35,324,100.00	150,000,000.00	50,000,000.00	14,675,900.00+	29.35%+	40,000,000.00
20001001/23050103/13000008 Govt. Counterpart Contr. For Dev. Partners		1,000,000,000.00		1,000,000,000.00			
20001001/23050100/13000010 SUBEB Counterpart Funding			500,000,000.00	374,000,000.00	374,000,000.00+	100.00%+	1,000,000,000.00
Total Programme 13	513,389,647.55	1,789,206,797.24	1,740,000,000.00	2,268,000,000.00	478,793,202.76+	21.11%+	1,860,000,000.00
BUDGET OFFICE							
11 - Information Communication & Technology				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13 - Reform of Government & Governance	14,834,400.00	1,505,999,577.40	801,500,000.00	1,838,500,000.00	332,500,422.60+	18.09%+	1,545,500,000.00
Total	14,834,400.00	1,505,999,577.40	871,500,000.00	1,909,500,000.00	403,500,422.60+	21.13%+	1,616,500,000.00
EXPLANATORY NOTES							
Programme 11 - Information Communication & Technology							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
20003001/23010113/13000046 Computerization of DMO Office				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Programme 11				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Programme 13 - Reform of Government & Governance							
20003001/23010112/13000001 Purchase of Office Furniture				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines				2,000,000.00	2,000,000.00+	100.00%+	2,500,000.00
20003001/23010138/13000316 Installation of Internet Facilities				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20003001/23010140/13000317 Purchase of Generator				2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
20003001/23030121/13000315 Renovation of Office Building	14,834,400.00			15,000,000.00	15,000,000.00+	100.00%+	
20003001/23050108/13000319 IPSAS				5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
20003001/2301100/23010113 Computerization of Min. of Econ. Planning							5,000,000.00
20003001/23020100/23020101 Construction/Renovation of office Accommodation			52,500,000.00	45,000,000.00	45,000,000.00+	100.00%+	20,000,000.00
20003001/23010100/23010113 Governance at Baseline facilities inventory/Mapping of DRG/MD			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	
20003001/2301100/23010113 Governance at Monitoring Supervision and Data Collection (M			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
20003001/23010100/23010113 Feasibility Studies on implementation of			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
20003001/23010100/23010113 Governance (SDGs)			50,000,000.00				10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			15,000,000.00				20,000,000.00
20003001/23050100/23050101 North East Development Commission			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
20003001/23010100/23010113 Governance (SDGs)				95,000,000.00	95,000,000.00+	100.00%+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS							20,000,000.00
20003001/23010100/23010113 UNDP Progamme							100,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan							70,000,000.00
20003001/23010100/23010113 Establishment of planning Library			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,000.00
20003001/23050100/23050101 CEEDS Transformation of Rural Areas in			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
20003001/23050100/23050101 International NGOs & Development Partners			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	200,000,000.00
20003001/23050100/23050101 UNFPA programme Coordination							50,000,000.00
20003001/23050100/23050101 Institutionalization of M & E frame work			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
20003001/23050100/23050101 Baseline Survey			10,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
20003001/23050100/23050101 United Nation Dev Assistance Framework			20,000,000.00				20,000,000.00
20003001/23050100/23050101 Counterpart Contribution to Dev Partners		1,505,999,577.40	500,000,000.00	1,506,000,000.00	422.60+	0.00%+	900,000,000.00
Total Programme 13	14,834,400.00	1,505,999,577.40	801,500,000.00	1,838,500,000.00	332,500,422.60+	18.09%+	1,545,500,000.00
OFFICE OF THE ACCOUNTANT GENERAL							
13 - Reform of Government & Governance			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	95,000,000.00
Total			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	95,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
20007001/23030101/13000002 Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20007001/23010113/13000003 Computers and Allied Machines			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20007001/23050108/13000004 IPSAS			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 13			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	95,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
BOARD OF INTERNAL REVENUE							
13 - Reform of Government & Governance	68,670,663.34	26,782,917.00	784,000,000.00	272,000,000.00	245,217,083.00+	90.15%+	170,300,100.00
Total	68,670,663.34	26,782,917.00	784,000,000.00	272,000,000.00	245,217,083.00+	90.15%+	170,300,100.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
20008001/23020101/13000001 Walling of New 7MLA offices			36,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	10,000,000.00
20008001/23030121/13000003 Rehabilitation of Front Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23010112/13000004 Furnishing/ Equipping of Front Office			65,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
20008001/23010112/13000005 Furnishing of 5 office Blocks			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23010113/13000006 Procurement of Systems/Computers			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	8,000,000.00
20008001/23050102/13000007 Establishment of Tax Payer Database			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
20008001/23010119/13000008 Procurement of Generator 60KVA			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
20008001/23050101/13000009 Unique Tax Identification Number (UTIN)			10,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
20008001/23050101/13000010 IGR Automation	55,118,901.34		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
20008001/23030121/13000011 Renovation of 13 MLA Offices	13,551,762.00	26,782,917.00	32,000,000.00	27,000,000.00	217,083.00+	0.80%+	5,300,100.00
20008001/23050103/13000013 Enumeration of Tax Payers			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23010105/13000014 Purchase of Ten no's Motor Vehicles.			150,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20008001/23020104/13000015 Construction of Revenue House.			300,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20008001/23050101/13000331 Enumeration of Properties across the State			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Programme 13	68,670,663.34	26,782,917.00	784,000,000.00	272,000,000.00	245,217,083.00+	90.15%+	170,300,100.00
REVOLVING FUND SCHEME							
MINISTRY OF TRADE AND INDUSTRY							
01 - Economic Empowerment through Agriculture			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	55,000,000.00
06 - Housing & Urban Development				155,000,000.00	155,000,000.00+	100.00%+	750,000,000.00
12 - Growing the Private Sector			202,000,000.00	202,000,000.00	202,000,000.00+	100.00%+	387,000,000.00
20 - Shipping			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total			267,000,000.00	422,000,000.00	422,000,000.00+	100.00%+	1,202,000,000.00
EXPLANATORY NOTES							
Programme 01 - Economic Empowerment through Agriculture							
22001001/23020124/01000001 Agricultural Commodity Market			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23020124/01000002 Morden Chicken Market			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Programme 01			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	55,000,000.00
Programme 06 - Housing & Urban Development							
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir				50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
22001001/23020100/23020124 Tula Holiday Resort				10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020100/23020124 Completion of Kaltingo Museum				40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00
22001001/23020100/23020124 Construction of Hotels at Billiri and Kumo				5,000,000.00	5,000,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel				50,000,000.00	50,000,000.00+	100.00%+	300,000,000.00
22001001/23030100/23030128 Renovation / Upgrading of Abuja Jewel Hotel							200,000,000.00
22001001/23030100/23030124 Renovation / Upgrading of Kaduna Jewel Hotel							100,000,000.00
22001001/23030100/23030124 Renovation / Upgrading of Gombe Jewel Hotel							100,000,000.00
Total Programme 06				155,000,000.00	155,000,000.00+	100.00%+	750,000,000.00
Programme 12 - Growing the Private Sector							
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23050108/12000003 Public Private Partnership			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hasti			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23050101/12000005 Small Scale Industrial Loan			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
22001001/23020104/12000006 Industrial Estate (PPP)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020129/12000007 Industrial Cluster/Enterprise Zone			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	250,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	5,000,000.00
Total Programme 12			202,000,000.00	202,000,000.00	202,000,000.00+	100.00%+	387,000,000.00
Programme 20 - Shipping							
22001001/23020118/20000001 Inland Container Freight Station (PPP)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Programme 20			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
06 - Housing & Urban Development	140,843,455.65		400,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00
13 - Reform of Government & Governance		33,152,881.48	75,000,000.00	70,000,000.00	36,847,118.52+	52.64%+	75,000,000.00
Total	140,843,455.65	33,152,881.48	475,000,000.00	270,000,000.00	236,847,118.52+	87.72%+	275,000,000.00
EXPLANATORY NOTES							
Programme 06 - Housing & Urban Development							
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure	140,843,455.65		400,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00
Total Programme 06	140,843,455.65		400,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00
Programme 13 - Reform of Government & Governance							
22001018/23020101/13000001 Abuja Investment House			50,000,000.00	11,800,000.00	11,800,000.00+	100.00%+	50,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
22001018/23020118/13000003 Provision of Infrastructure to Dukku Rd Housing Estate		33,152,881.48		33,200,000.00	47,118.52+	0.14%+	
Total Programme 13		33,152,881.48	75,000,000.00	70,000,000.00	36,847,118.52+	52.64%+	75,000,000.00
GOMBE STATE MICRO SMALL MEDIUM ENTERPRISE & MICROFINANCE							
13 - Reform of Government & Governance			222,000,000.00	72,000,000.00	72,000,000.00+	100.00%+	72,000,000.00
Total			222,000,000.00	72,000,000.00	72,000,000.00+	100.00%+	72,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
22052001/23020118/13000001 Construction of Mechanic Village			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
22052001/23020101/13000002 Construction of Small Industrial Cluster at Kumo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			150,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
Total Programme 13			222,000,000.00	72,000,000.00	72,000,000.00+	100.00%+	72,000,000.00
MINISTRY OF SCIENCE & SOLID MINERAL							
11 - Information Communication & Technology	3,465,000.00		325,000,000.00	295,000,000.00	295,000,000.00+	100.00%+	399,000,000.00
13 - Reform of Government & Governance			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	6,000,000.00
Total	3,465,000.00		365,000,000.00	335,000,000.00	335,000,000.00+	100.00%+	405,000,000.00
EXPLANATORY NOTES							
Programme 11 - Information Communication & Technology							
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23010113/11000003 Computerization of schools			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
28001001/23020118/11000004 Provision of IT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
28001001/23010140/11000006 Procurement of Science Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23010140/11000009 Establishment of Ready to Use Theraphatic Tools	745,000.00						
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
28001001/23050101/11000012 Science Research & Development			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development	2,720,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
28001001/23050101/11000014 Intervention Programs			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000015 Scientific Survey			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050102/11000018 Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23030127/11000019 Establishment of Situation Room			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000020 Intervention of Gombe State University of Science and Techno			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23010140/11000021 Purchase of Chemical Laboratory Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23020113/11000024 Establishment of Herbal Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/23020118/11000025 Establishment of Mechanic Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
28001001/23050101/11000026 Implementation of Knowledge Based Program			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000027 Production of Ready to Use Theraphatic foods			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
Total Programme 11	3,465,000.00		325,000,000.00	295,000,000.00	295,000,000.00+	100.00%+	399,000,000.00
Programme 13 - Reform of Government & Governance							
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total Programme 13			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	6,000,000.00
MINISTRY OF ENERGY & MINERAL RESOURCES							
14 - Power			290,000,000.00	290,000,000.00	290,000,000.00+	100.00%+	450,000,000.00
17 - Road							5,000,000.00
Total			290,000,000.00	290,000,000.00	290,000,000.00+	100.00%+	455,000,000.00
EXPLANATORY NOTES							
Programme 14 - Power							
31001001/23010133/14000001 Procurement Of Ground Truthing And Follow Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
31001001/23050101/14000005 Geological Survey			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
31001001/23050101/14000006 Conventional Energy Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
31001001/23050101/14000007 Renewable Energy Project			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	50,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
Total Programme 14			290,000,000.00	290,000,000.00	290,000,000.00+	100.00%+	450,000,000.00
Programme 17 - Road							
31001001/23020114/17000001 Construction of Kwanan Plato to Gabukka to GRA Road Gombe							5,000,000.00
Total Programme 17							5,000,000.00
MINISTRY OF WORKS AND INFRASTRUTURE							
06 - Housing & Urban Development			10,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
09 - Environmental Improvement			5,000,000.00	500,000.00	500,000.00+	100.00%+	
12 - Growing the Private Sector		117,534,809.19	100,000,000.00	118,000,000.00	465,190.81+	0.39%+	100,000,000.00
14 - Power		179,224,774.56	55,000,000.00	181,000,000.00	1,775,225.44+	0.98%+	1,000,000,000.00
17 - Road	10,600,881,266.41	12,188,220,473.21	12,969,000,000.00	12,212,500,000.00	24,279,526.79+	0.20%+	16,586,500,000.00
18 - Airways	300,000,000.00	409,728,987.50	205,000,000.00	410,000,000.00	271,012.50+	0.07%+	505,000,000.00
Total	10,900,881,266.41	12,894,709,044.46	13,344,000,000.00	12,922,500,000.00	27,790,955.54+	0.22%+	18,196,500,000.00
EXPLANATORY NOTES							
Programme 06 - Housing & Urban Development							
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders			5,000,000.00				
34001001/23020118/06000002 Provision of Infrastructure to New/Existing Layout			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
Total Programme 06			10,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
Programme 09 - Environmental Improvement							
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			5,000,000.00	500,000.00	500,000.00+	100.00%+	
Total Programme 09			5,000,000.00	500,000.00	500,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 12 - Growing the Private Sector							
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M		117,534,809.19	100,000,000.00	118,000,000.00	465,190.81+	0.39%+	100,000,000.00
Total Programme 12		117,534,809.19	100,000,000.00	118,000,000.00	465,190.81+	0.39%+	100,000,000.00
Programme 14 - Power							
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I		179,224,774.56	50,000,000.00	180,000,000.00	775,225.44+	0.43%+	500,000,000.00
34001001/23020103/14000002 Provision of 33/11kv Dedicated Electrical Feeders				500,000.00	500,000.00+	100.00%+	
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			5,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
Total Programme 14		179,224,774.56	55,000,000.00	181,000,000.00	1,775,225.44+	0.98%+	1,000,000,000.00
Programme 17 - Road							
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	785,437,457.15	313,173,965.68	600,000,000.00	313,200,000.00	26,034.32+	0.01%+	850,000,000.00
34001001/23020114/17000002 Gombe Township Road Network	474,501,070.55	57,471,787.79	500,000,000.00	57,600,000.00	128,212.21+	0.22%+	751,500,000.00
34001001/23020114/17000004 Kumo-Kombu-Kanawa with Spur to Nono Road			348,000,000.00	500,000.00	500,000.00+	100.00%+	48,000,000.00
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	1,730,298,311.32	268,652,322.35	500,000,000.00	269,000,000.00	347,677.65+	0.13%+	100,000,000.00
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			42,000,000.00	100,000.00	100,000.00+	100.00%+	42,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	1,567,532,615.93		110,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			450,000,000.00	500,000.00	500,000.00+	100.00%+	400,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road	593,363,391.40		230,000,000.00	100,000.00	100,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen		1,141,451,010.78	5,000,000.00	1,141,500,000.00	48,989.22+	0.00%+	700,000,000.00
34001001/23020114/17000014 Dukku-Dokoro-Jamari Road	348,466,570.93		400,000,000.00	500,000.00	500,000.00+	100.00%+	400,000,000.00
34001001/23020114/17000015 Kalshingi - Kumo Road			300,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23030113/17000016 Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	309,932,959.74	250,000,000.00	350,000,000.00	250,000,000.00			350,000,000.00
34001001/23020114/17000017 Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000018 Ngalda - Jigawa Road			200,000,000.00	500,000.00	500,000.00+	100.00%+	200,000,000.00
34001001/23020114/17000019 Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	200,000,000.00	1,342,002,345.86	545,000,000.00	1,342,100,000.00	97,654.14+	0.01%+	750,000,000.00
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			500,000,000.00	500,000.00	500,000.00+	100.00%+	750,000,000.00
34001001/23020114/17000021 Gona-Garko-Kalshingi with Spur to Maidugu Road		937,117,437.70	700,000,000.00	937,200,000.00	82,562.30+	0.01%+	600,000,000.00
34001001/23020114/17000022 Ture Mai - Bule - Kaltin - Talasse Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000023 Bambam - Tula Yiri - Bwele - Kutare Road	200,000,000.00	552,129,877.94	350,000,000.00	552,200,000.00	70,122.06+	0.01%+	400,000,000.00
34001001/23020114/17000024 Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000025 Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to	1,018,987,673.81	302,983,505.24	300,000,000.00	303,000,000.00	16,494.76+	0.01%+	
34001001/23020114/17000026 Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			100,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road			350,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000028 Tula Wange - Baule - Jalingo - Balanga Dam Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000029 Malala - Zaune - Dukkuyel Road		598,659,219.47	5,000,000.00	598,700,000.00	40,780.53+	0.01%+	700,000,000.00
34001001/23020114/17000030 Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000031 Dukku - Kalam - Dokoro/Jamari Road	219,150,343.28	615,916,793.16	350,000,000.00	616,000,000.00	83,206.84+	0.01%+	500,000,000.00
34001001/23020114/17000032 Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000033 Lakenturum - Latatar - Lakukus - Amkulum Road	200,000,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000034 Dualization of 25km section of Gombe - Bauchi Federal Highwa	2,153,210,872.30	1,081,202,188.42	1,000,000,000.00	1,081,300,000.00	97,811.58+	0.01%+	700,000,000.00
34001001/23020114/17000035 Filiya - Dwaja - Gundale Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	150,000,000.00
34001001/23020114/17000036 Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			5,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
34001001/23020114/17000037 Degri - Reme - Talasse with Spur Roads		1,121,598,178.10	5,000,000.00	1,122,000,000.00	401,821.90+	0.04%+	1,000,000,000.00
34001001/23020114/17000038 Latatar - Lasanjang - Labarya - Lapan Road			350,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000039 Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000040 Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000041 Gadam - Yame - Kurugu - Malam Sidi Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000042 Kaltungo - Gujuba - Panda - Kombu Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000043 Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000044 Kumo - Bappah Ibrahimia - Luggerowu - Papa Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	250,000,000.00
34001001/23020114/17000045 Bambam - Bare - Tutaru- Gombe/Yola Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	
34001001/23020114/17000046 Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000047 Barwo - Gadum - Gombe Abba Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000048 Lawanti - Lambo - Tukulma Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23030113/17000049 Rehabilitation and Upgrading of Surface Dressed Regional Roa			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020123/17000050 Provision and Installation of Street Lights in Local Governm		7,000,000.00	100,000,000.00	7,000,000.00			100,000,000.00
34001001/23020114/17000051 Construction of Road from Jagabari to Magaba to Kuka Bakwai				500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000052 Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000054 Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000055 Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000056 Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			5,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23020114/17000057 Wade Garin Koshi Kubu			5,000,000.00	500,000.00	500,000.00+	100.00%+	210,000,000.00
34001001/23030113/17000058 Rehabilitation of Hina Shinga Gwani Road			120,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
34001001/23020114/17000059 Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala	200,000,000.00		300,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000060 Construction of Kuri-Lambam Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000061 Construction of Lubo Bridge			20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
34001001/23020114/17000062 Construction of Gombe Township Roads Phase 6		1,772,866,245.28	1,250,000,000.00	1,773,000,000.00	133,754.72+	0.01%+	1,400,000,000.00
34001001/23020114/17000063 Construction of Roads Network at Jekadafari	200,000,000.00	592,794,666.42	500,000,000.00	593,000,000.00	205,333.58+	0.03%+	700,000,000.00
34001001/23020114/17000064 Construction of Bambam Kutare Loja Roads	200,000,000.00	101,455,530.62	301,000,000.00	101,500,000.00	44,469.38+	0.04%+	500,000,000.00
34001001/23020114/17000065 Dualization of Federal Secretarial Roads and Some Links Road			700,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000066 Construction of Boltongo to Nono Road with Spur to Garin Mal	200,000,000.00	455,234,580.55	513,000,000.00	455,500,000.00	265,419.45+	0.06%+	650,000,000.00
34001001/23020114/17000069 Construction of Roads Network at Industrial Cluster at Nasar			300,000,000.00	500,000.00	500,000.00+	100.00%+	250,000,000.00
34001001/23020114/17000070 Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00				5,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw		676,510,817.85		677,000,000.00	489,182.15+	0.07%+	800,000,000.00
34001001/23020100/23020114 Tsandondela - Maikaho Road							5,000,000.00
34001001/23020100/23020114 Construction of Roads Network at Unguwa Uku.							5,000,000.00
34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag							5,000,000.00
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro							5,000,000.00
34001001/23020100/23020114 Construction of Roads Networks in Tumfure							700,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa							5,000,000.00
Total Programme 17	10,600,881,266.41	12,188,220,473.21	12,969,000,000.00	12,212,500,000.00	24,279,526.79+	0.20%+	16,586,500,000.00
Programme 18 - Airways							
34001001/23050108/18000001 Operation and Management of Gombe Airport	300,000,000.00	309,728,987.50	200,000,000.00	310,000,000.00	271,012.50+	0.09%+	500,000,000.00
34001001/23020117/18000002 Upgrading of Gombe Airport		100,000,000.00	5,000,000.00	100,000,000.00			5,000,000.00
Total Programme 18	300,000,000.00	409,728,987.50	205,000,000.00	410,000,000.00	271,012.50+	0.07%+	505,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
STATE ROAD MAINTENANCE AGENCY							
13 - Reform of Government & Governance			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
17 - Road	15,777,569.69		140,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	160,000,000.00
Total	15,777,569.69		160,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	190,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
34004001/23020118/13000001 Construction/ Conversion Of Existing Structures			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
Total Programme 13			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
Programme 17 - Road							
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
34004001/22020413/17000006 Emergency Repairs of Road Washout	15,777,569.69						
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			80,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	80,000,000.00
34004001/23020100/23020114 Up grading /Surface Dracing with Kwami Garkwami with Spurt a			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
Total Programme 17	15,777,569.69		140,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	160,000,000.00
MINISTRY OF CULTURE AND TOURISM							
06 - Housing & Urban Development			165,000,000.00				
Total			165,000,000.00				
EXPLANATORY NOTES							
Programme 06 - Housing & Urban Development							
36001001/23020118/06000001 Restructuring/Completion of Gombe Inter. Hotel			50,000,000.00				
36001001/23020118/06000002 Construction of Cultural Theatre Museum & Artist Camp.			10,000,000.00				
36001001/23020119/06000003 Tula Holiday Resort			10,000,000.00				
36001001/23000000/06000004 Development of Tourism Sites at Pandi Takki & Sultan Attahir			50,000,000.00				
36001001/23020124/06000005 Constriction of Hotels at Billiri & kumo			5,000,000.00				
36001001/23020111/06000006 Completion of kaltungo Museum			40,000,000.00				
Total Programme 06			165,000,000.00				
MINISTRY OF ECONOMIC PLANNING							
13 - Reform of Government & Governance	317,589,849.11						
Total	317,589,849.11						
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
38001001/23030121/13000005 Construction/Renovation of office accommodation	2,115,725.06						
38001001/23050101/13000012 Counterpart Contribution to Dev Partners	276,505,225.40						
38001001/23050101/13000014 Governance at Baseline facilities inventory/Mapping of DRG/MD	15,000,000.00						
38001001/23050101/13000020 Governance (SDGs)	23,968,898.65						
Total Programme 13	317,589,849.11						
STATE BUREAU OF STATISTICS							
13 - Reform of Government & Governance	2,810,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	29,000,000.00
Total	2,810,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	29,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
38004001/23010133/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
38004001/23050102/13000002			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
38004001/23010105/13000003	2,810,500.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
38004001/23010100/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
38004001/23050102/13000005			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
Total Programme 13	2,810,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	29,000,000.00
FISCAL RESPONSIBILITY AGENCY							
13 - Reform of Government & Governance							
Total			11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	15,500,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
50001001/23010119/13000001			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00
50001001/23010125/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
50001001/23050101/13000003			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	5,000,000.00
50001001/23010131/13000004			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/23010100/23010112							3,000,000.00
Total Programme 13			11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	15,500,000.00
MINISTRY OF WATER RESOURCE							
01 - Economic Empowerment through Agriculture							
10 - Water Resources & Rural Development	30,427,700.00	24,537,450.00	328,000,000.00	128,000,000.00	103,462,550.00+	80.83%+	378,000,000.00
11 - Information Communication & Technology			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13 - Reform of Government & Governance			23,400,000.00	23,400,000.00	23,400,000.00+	100.00%+	27,500,000.00
14 - Power							8,000,000.00
Total	30,427,700.00	24,537,450.00	476,400,000.00	276,400,000.00	251,862,550.00+	91.12%+	515,500,000.00
EXPLANATORY NOTES							
Programme 01 - Economic Empowerment through Agriculture							
52001001/23020113/01000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
52001001/23020113/01000003							3,000,000.00
52001001/23050101/01000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52001001/23050101/01000005			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
52001001/23050101/01000006							4,000,000.00
52001001/23050101/01000007			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
Total Programme 01			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	97,000,000.00
Programme 10 - Water Resources & Rural Development							
52001001/23020105/10000001	8,366,000.00		100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
52001001/23050101/10000002			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig	22,061,700.00	24,537,450.00	150,000,000.00	50,000,000.00	25,462,550.00+	50.93%+	50,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	250,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
Total Programme 10	30,427,700.00	24,537,450.00	328,000,000.00	128,000,000.00	103,462,550.00+	80.83%+	378,000,000.00
Programme 11 - Information Communication & Technology							
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Programme 11			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Programme 13 - Reform of Government & Governance							
52001001/23020113/13000001 Mechanical Workshop (Irrigation)							1,500,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,400,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment							2,600,000.00
52001001/23010109/13000004 Purchase of Boat and Outboard Engine			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52001001/23020101/13000005 Establishment of Area Offices in each of the 3 Senat. District			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
52001001/23050101/13000007 Artisanal Fisheries Development			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Programme 13			23,400,000.00	23,400,000.00	23,400,000.00+	100.00%+	27,500,000.00
Programme 14 - Power							
52001001/23020125/14000001 Balanga Hydro Power Project							8,000,000.00
Total Programme 14							8,000,000.00
GOMBE STATE WATER BOARD							
05 - Enhancing Skills and Knowledge			1,000,000.00				1,000,000.00
10 - Water Resources & Rural Development	1,087,869,222.22	1,949,487,073.15	1,405,000,000.00	2,421,000,000.00	471,512,926.85+	19.48%+	2,346,500,000.00
13 - Reform of Government & Governance			35,500,000.00	35,500,000.00	35,500,000.00+	100.00%+	15,500,000.00
14 - Power			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
Total	1,087,869,222.22	1,949,487,073.15	1,446,500,000.00	2,461,500,000.00	512,012,926.85+	20.80%+	2,365,000,000.00
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
52102001/23020105/05000764 Gombe State University of Science & Tech KUMO			1,000,000.00				1,000,000.00
Total Programme 05			1,000,000.00				1,000,000.00
Programme 10 - Water Resources & Rural Development							
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	400,000,000.00	1,600,000,000.00	750,000,000.00	1,620,000,000.00	20,000,000.00+	1.23%+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	7,617,070.65	94,909,870.65	25,000,000.00	95,000,000.00	90,129.35+	0.09%+	30,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constitute	13,000,000.00		1,000,000.00	24,600,000.00	24,600,000.00+	100.00%+	20,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension	4,771,000.00	21,685,726.00	5,000,000.00	22,000,000.00	314,274.00+	1.43%+	5,000,000.00
52102001/23010139/10000005 Purchase of Submersible Pumps(20 Nos.)	38,805,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply	83,322,801.57	35,851,562.00	8,000,000.00	36,000,000.00	148,438.00+	0.41%+	5,000,000.00
52102001/23020105/10000007 Airport Water Project			150,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa	503,501,000.00		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52102001/23010139/10000009 Installation of Automated Water Reader Meter			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
52102001/23030105/10000010 Gombe Township Water Reticulation and Extension to Other Tow		177,965,796.50	10,000,000.00	270,000,000.00	92,034,203.50+	34.09%+	
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme			30,000,000.00	24,400,000.00	24,400,000.00+	100.00%+	15,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project	10,400,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re	258,000.00						
52102001/23020116/10000017 Relocation of Water Pipe Lines	23,194,350.00		13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	15,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme		12,107,468.00	52,000,000.00	52,000,000.00	39,892,532.00+	76.72%+	10,000,000.00
52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)	3,000,000.00						
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation schem			100,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	15,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K				1,000,000.00	1,000,000.00+	100.00%+	
52102001/23030128/10000022 Town Borehole Based Water Supply Scheme & Repairs of Emerg W		6,966,650.00		7,000,000.00	33,350.00+	0.48%+	
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	10,000,000.00
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,000,000.00
52102001/23010100/23010141 Procurement of Complete Crane Trucks							13,000,000.00
52102001/23010100/23010141 Purchase of Heavy Duty Welding Machine							1,000,000.00
52102001/23010100/23010141 Mobile Generator / Dewatering Pump							1,000,000.00
52102001/23010100/23010141 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal							14,000,000.00
52102001/23010100/23010141 Purchase of 3 Phase Generator for Pump Testing							1,000,000.00
52102001/23010100/23010141 Ground Water Prospecting Equipment							3,000,000.00
52102001/23010100/23010141 Water Level Indicator							500,000.00
52102001/23010100/23010141 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge							320,000,000.00
52102001/23010100/23010141 Purchase of Diesel to 11 LGAs Headquarters							50,000,000.00
52102001/230010100/23010141 Procurement of Complete Ring Accessories							70,000,000.00
52102001/23010100/23010141 Construction Of Solar Power Borehole Scheme in Fives Selected			83,000,000.00	83,000,000.00	83,000,000.00+	100.00%+	25,000,000.00
52102001/23010100/23010141 Water Supply Scheme at Nasarawo Quarters Using Boreholes							110,000,000.00
52102001/23010100/23010141 Construction of Laboratory With Equipment / Furniture							20,000,000.00
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme							5,000,000.00
52102001/23010100/23010141 Gombe Township Water Reticulation and Extension to Other Tow							150,000,000.00
52102001/23010100/23010141 Rehabilitation of Wurojuli Water Scheme							40,000,000.00
52102001/23010100/23010141 National Urban Water Sector Reform Project (Counterpart Fund							100,000,000.00
Total Programme 10	1,087,869,222.22	1,949,487,073.15	1,405,000,000.00	2,421,000,000.00	471,512,926.85+	19.48%+	2,346,500,000.00
Programme 13 - Reform of Government & Governance							
52102001/23010112/13000001 Purchase of Office Equipment and Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23030121/13000003 Renovation of Office Buildings			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
Total Programme 13			35,500,000.00	35,500,000.00	35,500,000.00+	100.00%+	15,500,000.00
Programme 14 - Power							
52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
Total Programme 14			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
WATER AND SANITATION AGENCY							
03 - Poverty Alleviation	5,334,960.00	6,744,421.88	167,448,280.00	167,448,280.00	160,703,858.12+	95.97%+	349,920,000.00
04 - Improvement to Human Health	5,124,960.00		50,000,000.00	57,300,000.00	57,300,000.00+	100.00%+	135,000,000.00
08 - Youth			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	
09 - Environmental Improvement	10,088,373.33		458,626,265.00	458,626,265.00	458,626,265.00+	100.00%+	646,610,000.00
10 - Water Resources & Rural Development	48,319,500.29	80,000.00	589,600,000.00	582,300,000.00	582,220,000.00+	99.99%+	1,434,790,996.00
13 - Reform of Government & Governance			10,455,000.00	10,455,000.00	10,455,000.00+	100.00%+	120,000,000.00
Total	68,867,793.62	6,824,421.88	1,277,354,545.00	1,277,354,545.00	1,270,530,123.12+	99.47%+	2,686,320,996.00
EXPLANATORY NOTES							
Programme 03 - Poverty Alleviation							
52103001/23050108/03000001		6,744,421.88	8,300,000.00	8,300,000.00	1,555,578.12+	18.74%+	83,000,000.00
52103001/23050108/03000002			3,420,000.00	3,420,000.00	3,420,000.00+	100.00%+	3,420,000.00
52103001/23020118/03000003			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
52103001/23020118/03000004	5,334,960.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	41,000,000.00
52103001/23020118/03000005			750,000.00	750,000.00	750,000.00+	100.00%+	2,500,000.00
52103001/23010105/03000006			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
52103001/23010138/03000007			11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	40,000,000.00
52103001/23010129/03000008			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	
52103001/23010136/03000009			3,740,000.00	3,740,000.00	3,740,000.00+	100.00%+	
52103001/23010141/03000010			4,738,280.00	4,738,280.00	4,738,280.00+	100.00%+	
52103001/23010138/03000011			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
52103001/23010105/03000012			12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+	30,000,000.00
Total Programme 03	5,334,960.00	6,744,421.88	167,448,280.00	167,448,280.00	160,703,858.12+	95.97%+	349,920,000.00
Programme 04 - Improvement to Human Health							
52103001/23020118/04000001	5,124,960.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	135,000,000.00
52103001/23020000/04000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52103001/23020000/04000003				7,300,000.00	7,300,000.00+	100.00%+	
Total Programme 04	5,124,960.00		50,000,000.00	57,300,000.00	57,300,000.00+	100.00%+	135,000,000.00
Programme 08 - Youth							
52103001/23020000/09000284			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	
Total Programme 08			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	
Programme 09 - Environmental Improvement							
52103001/23020105/09000001			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020106/19000002			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020106/09000003			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000004			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000005			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000006			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000007			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000008			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020118/09000009			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000010			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000011			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000012			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000013			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000014			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000015			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000016			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000017			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000018			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000019			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000120			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000121			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000122			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000123			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000124			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000125			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000126			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000127			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000128			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000129			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000130			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000131			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000132			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000133			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000134			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000135			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000136			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000137			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000138			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000139			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000140			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000141			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000143			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000144			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000145			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000146			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000147			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000148			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000149			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000150			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000151			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52103001/23020000/09000152			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52103001/23020000/09000153			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000154			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000155			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000156			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000157			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000158			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000159			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000160			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000161			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000162			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000163			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000194			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000195			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000196			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000197			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000198			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000199			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000200			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000201			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000202			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000203			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000204			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000205			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000206			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000207			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000208			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000209			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000210			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000211			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000212			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000213			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000214			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000215			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000216			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000217			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000218			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000219			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000220			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000221			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000222			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000223			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000224			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000225			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000226			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000227			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000273			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000274			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000275			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000276			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000277			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000278			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000279			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000280			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000281			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000282			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000283			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000284			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000285			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000286			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000287			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000288			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000289			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000290			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000291			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000292			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000293			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000294			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000295			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000296			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000297			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000298			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000299			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000300			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000301			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000302			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000303			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000304			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000305			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000306			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000307			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000308			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000309			7,300,000.00	7,300,000.00	7,300,000.00+	100.00%+	
52103001/23020000/09000310	9,288,373.33		7,592,000.00	7,592,000.00	7,592,000.00+	100.00%+	
52103001/23020000/09000311			3,212,000.00	3,212,000.00	3,212,000.00+	100.00%+	
52103001/23020000/09000312			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00
52103001/23020000/09000313			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000314	800,000.00		540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000315			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000316			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000317			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000318			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000319			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000320			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000321			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020000/09000322			540,000.00	540,000.00	540,000.00+	100.00%+	
52103001/23020000/09000323			6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	86,000,000.00
52103001/23020000/09000324			627,000.00	627,000.00	627,000.00+	100.00%+	8,500,000.00
52103001/23020000/09000325			990,000.00	990,000.00	990,000.00+	100.00%+	
52103001/23020000/09000326			990,000.00	990,000.00	990,000.00+	100.00%+	
52103001/23020000/09000327			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000328			985,000.00	985,000.00	985,000.00+	100.00%+	
52103001/23020000/09000329			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000330			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000331			750,000.00	750,000.00	750,000.00+	100.00%+	
52103001/23020000/09000332			27,492,000.00	27,492,000.00	27,492,000.00+	100.00%+	28,750,000.00
52103001/23020000/09000333			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
52103001/23020000/09000334			21,330,000.00	21,330,000.00	21,330,000.00+	100.00%+	28,500,000.00
52103001/23020000/09000335			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	28,750,000.00
52103001/23020000/09000336			1,872,000.00	1,872,000.00	1,872,000.00+	100.00%+	
52103001/23020000/09000337			7,957,265.00	7,957,265.00	7,957,265.00+	100.00%+	
52103001/23020000/09000338			5,399,000.00	5,399,000.00	5,399,000.00+	100.00%+	
Total Programme 09	10,088,373.33		458,626,265.00	458,626,265.00	458,626,265.00+	100.00%+	646,610,000.00
Programme 10 - Water Resources & Rural Development							
52103001/23020104/10000001	9,100,750.00		27,500,000.00	27,500,000.00	27,500,000.00+	100.00%+	50,000,000.00
52103001/23030104/10000002			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	43,000,000.00
52103001/23030104/10000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	23,000,000.00
52103001/23020104/10000004	38,018,750.29		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	220,000,000.00
52103001/23020105/10000005			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000006			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000007			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000008			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000009			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000010			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000011			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000012			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000013			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000014			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000015			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000016			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000017			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000018			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000019			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000020	400,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23010105/10000021 Hand pump borehole at Malam Inna maternity			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000022 Hand pump borehole at Jauro Abare			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000023 Hand pump borehole at Ikpandur (okra)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000024 Hand pump borehole at Kongwaddak (layout)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000025 Hand pump borehole at Kampadi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000026 Hand pump borehole at Ungwar Tula Bambam			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000027 Hand pump borehole at Tong (Okra)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000029 Hand pump borehole at Shege			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000030 Hand pump borehole at Tatan			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000031 Hand pump borehole at Jauro idi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000032 Hand pump borehole at Bulturi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000033 Hand pump borehole at Jore			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000034 Hand pump borehole at Yabalus			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000035 Hand pump borehole at Wuru Jabbabi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000036 Hand pump borehole at Jigawa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000037 Hand pump borehole at Yalwa Yafilo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000038 Hand pump borehole at Farin Kasa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000039 Hand pump borehole at Dejam Lokul			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000040 Hand pump borehole at Boh (Angwar Fulani)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000041 Hand pump borehole at Gwadum			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000042 Hand pump borehole at Jauro sajo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000043 Hand pump borehole at Majidadi phc	800,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000044 Hand pump borehole at Lasanjan			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000045 Hand pump borehole at Jauro Kawu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000046 Hand pump borehole at Yaranduwa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000047 Hand pump borehole at Jarawa Jagali			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000048 Solar power boreholes at Kidda			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000049 Solar power boreholes at Buwangel			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000050 Solar power boreholes at Panda			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23020105/10000051 Solar power boreholes at Manawahi			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000052 Solar power boreholes at Tundu Wada PHC			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000053 Solar power boreholes at Nassarawo			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000054 Solar power boreholes at Powishi			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23020105/10000055 Construction of Hand Held Borehole at State Polytechnic Bajog							7,264,994.00
52103001/23030104/10000056 Boreholes Solar Powered (6 No) 2 Each Senatorial District			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	43,000,000.00
52103001/23000000/10000057 Hand Pump Boreholes (50 No)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	84,000,000.00
52103001/23000000/10000058 Reactivation of 100 Hand Pump Boreholes across the State			7,300,000.00				60,000,000.00
52103001/23000000/10000059 SDGs Consultancy Service of water Construction Supply App			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
52103001/23000105/10000060 Drilling OF Boreholes In Communities							50,000,000.00
52103001/23020103/10000061 Construction Of Solar Power Boreholes (21 Nos)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	113,000,000.00
52103001/23020105/10000063 Construction of Solar Powered Boreholes at Garin Sarkin Shan			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000064 Construction of Solar Powered Boreholes at Sungulu Nyuwar W			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000066			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000067			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000068			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000069			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000070			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000071			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000072			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000073			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000075			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000076			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000077			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000078							1,600,000.00
52103001/23020105/10000079			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000080			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000081			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000082			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000083			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000084			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000085			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000086			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000087			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000088			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000089			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000090			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000091			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000092							20,000,000.00
52103001/23020105/10000093							20,000,000.00
52103001/23020105/10000094							20,000,000.00
52103001/23020105/10000095							20,000,000.00
52103001/23020105/10000096							20,000,000.00
52103001/23020105/10000097			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
52103001/23020105/10000098			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000099			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000100			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000101			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000102			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000104			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000104			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000105			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000106			700,000.00	700,000.00	700,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000107			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000108			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000109			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000110			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000111			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000112			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000309			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000114			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000115			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000116			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000117			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000118			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000119			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000120			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000121			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000122			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000123			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000124			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000125			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000126			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000127			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000128			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000129			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000130			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000131			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000132			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000133			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000134			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000135			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000136			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000137			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000138			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000139			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000140			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000141			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000142			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000143			700,000.00	700,000.00	700,000.00+	100.00%+	8,326,002.00
52103001/23020105/10000144			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000145			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000146			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000147			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000148			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000149			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000150			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000151			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000152			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000153			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000154			700,000.00	700,000.00	700,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000155 Drilling of Hand Pump Borehole at Jauro Shawuya Primary/Gj			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000156 Drilling of Hand Pump Borehole at Kwanan Labi Primary/ Gjs			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000157 Drilling of Hand Pump Boreholes at Garin Yero Akko LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000158 Drilling of Hand Pump Borehole at Bare Akko LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000159 Drilling of Hand Pump Borehole at Mararraba Akko L			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000160 Drilling of Hand Pump Borehole at Garin Batari Akko LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000161 Drilling of Hand Pump Borehole at Wuro Biriji Pri. School			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000162 Drilling of Hand Pump Borehole at Buler Primary School Ba			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000163 Drilling of Hand Pump Borehole at Loja Primary School Bal			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000164 Drilling of Hand Pump Borehole at GDSS Bambam Balanga LGA			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000165 Drilling of Hand Pump Borehole at GDSS Jessu Balanga LGA.		80,000.00	700,000.00	700,000.00	620,000.00+	88.57%+	
52103001/23020105/10000166 Drilling of Hand Pump Borehole at GDSS Gelengu Balanga LG			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000167 Drilling of Hand Pump Borehole at Lakwakka Billiri LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000168 Drilling of Hand Pump Borehole at Latuga Billiri LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000169 Drilling of Hand Pump Borehole at Pokolin-Komta Primary/ G			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000170 Drilling of Hand Pump Borehole at Lakkuduk Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000171 Drilling of Hand Pump Borehole at Popandi Primary/ Gjss B			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000172 Drilling of Hand Pump Borehole at Alkaleri Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000173 Drilling of Hand Pump Borehole at Zabi Primary/ Gjss Dukk			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000174 Drilling of Hand Pump Borehole at Dukkuyel Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000175 Drilling of Hand Pump Borehole at Walawo Primary/ Gjss Du			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000176 Drilling of Hand Pump Borehole at Jambo Primary/ Gjss Bil			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000177 Drilling of Hand Pump Borehole at Wuro Abare Primary/Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000178 Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23020105/10000180 Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	
52103001/23020105/10000181 Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	
52103001/23050101/10000182 Hand Pump Borehole at Yole Village in Gombe Abba Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23050101/10000183 Reactivation of 110Hand Pump Boreholes in Schools across the			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total Programme 10	48,319,500.29	80,000.00	589,600,000.00	582,300,000.00	582,220,000.00+	99.99%+	1,434,790,996.00
Programme 13 - Reform of Government & Governance							
52103001/23010114/13000001 Purchase of Laser Jet Printer Photocopier & Accessories			220,000.00	220,000.00	220,000.00+	100.00%+	
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	120,000,000.00
52103001/23010136/13000003 Purchase of In focus projector & presentation stand white bo			235,000.00	235,000.00	235,000.00+	100.00%+	
Total Programme 13			10,455,000.00	10,455,000.00	10,455,000.00+	100.00%+	120,000,000.00
MINISTRY OF HOUSING & TRANSPORT							
03 - Poverty Alleviation	55,452,930.96	154,520,328.18	400,000,000.00	250,000,000.00	95,479,671.82+	38.19%+	200,000,000.00
06 - Housing & Urban Development			180,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	122,000,000.00
12 - Growing the Private Sector	253,939,501.37	28,420,677.06	1,250,000,000.00	750,000,000.00	721,579,322.94+	96.21%+	1,357,000,000.00
13 - Reform of Government & Governance	119,096,948.79	177,396,304.69	695,000,000.00	425,000,000.00	247,603,695.31+	58.26%+	1,204,000,000.00
Total	428,489,381.12	360,337,309.93	2,525,000,000.00	1,525,000,000.00	1,164,662,690.07+	76.37%+	2,903,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
EXPLANATORY NOTES							
Programme 03 - Poverty Alleviation							
53001001/23020118/06000001 International Conference Centre	55,452,930.96	154,520,328.18	400,000,000.00	250,000,000.00	95,479,671.82+	38.19%+	200,000,000.00
Total Programme 03	55,452,930.96	154,520,328.18	400,000,000.00	250,000,000.00	95,479,671.82+	38.19%+	200,000,000.00
Programme 06 - Housing & Urban Development							
53001001/23020100/23020118 Construction of Corner Shops at Tashan Dukku							5,000,000.00
53001001/23020119/06000002 Construction of International Amusement Park and Shopping Ma							10,000,000.00
53001001/23050108/06000003 Consultancy on infrastructure projects			180,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
53001001/23020100/23020118 Urban upgrading and Renewal (eg Arawa B agadaza etc)							50,000,000.00
53001001/23020100/23020118 Installation of Electric Bill Boards at Strategies Places							30,000,000.00
53001001/23020104/06000006 Town Planning and Drawing Equipment							5,000,000.00
53001001/23020100/23020118 Mapping of Newly Developing Areas (Sattelite Villages)							20,000,000.00
53001001/23020100/23020118 Layout Preparations							2,000,000.00
Total Programme 06			180,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	122,000,000.00
Programme 12 - Growing the Private Sector							
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay	47,205,821.55	28,420,677.06	50,000,000.00	50,000,000.00	21,579,322.94+	43.16%+	57,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park	206,733,679.82		1,200,000,000.00	700,000,000.00	700,000,000.00+	100.00%+	1,300,000,000.00
Total Programme 12	253,939,501.37	28,420,677.06	1,250,000,000.00	750,000,000.00	721,579,322.94+	96.21%+	1,357,000,000.00
Programme 13 - Reform of Government & Governance							
53001001/23020102/13000001 Construction and Renovation of Govt Building	91,161,698.03	125,854,360.43	300,000,000.00	150,000,000.00	24,145,639.57+	16.10%+	800,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge	19,774,103.69		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
53001001/23020102/13000004 Construction/Renovation of Govt. Houses			20,000,000.00	9,800,000.00	9,800,000.00+	100.00%+	
53001001/23010112/13000005 Furnishing of Govt Houses/Presidential Lodge		25,568,020.80	160,000,000.00	60,000,000.00	34,431,979.20+	57.39%+	100,000,000.00
53001001/23020102/13000006 Construction of Account Section and Workshop at Deputy Gover			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53001001/23030121/13000007 Rehabilitation and Furnishing of Deputy Governor's office Co	8,161,147.07	20,135,771.39	10,000,000.00	20,200,000.00	64,228.61+	0.32%+	4,000,000.00
53001001/23010119/13000008 Purchase of Generator		5,838,152.07	10,000,000.00	10,000,000.00	4,161,847.93+	41.62%+	10,000,000.00
53001001/23010107/13000009 Purchase of Mobile Crane V.I.O Office			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
53001001/23020118/13000013 Construction of Phase Development of Army Barrack			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
53001001/23030128/13000014 Renovation of Police Mobile Barracks at new Tongo.			55,000,000.00	34,192,280.00	34,192,280.00+	100.00%+	20,000,000.00
53001001/23050100/23050101 Review of Gombe State Master Plan and Provision of Master Pl							50,000,000.00
53001001/23020100/23020118 Street Naming Property and House Numbering							80,000,000.00
53001001/23050101/13000017 Hosting Right - National Council on Wors				20,807,720.00	20,807,720.00+	100.00%+	
Total Programme 13	119,096,948.79	177,396,304.69	695,000,000.00	425,000,000.00	247,603,695.31+	58.26%+	1,204,000,000.00
GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD							
06 - Housing & Urban Development	885,576,804.06	34,113,485.50	691,000,000.00	551,000,000.00	516,886,514.50+	93.81%+	301,000,000.00
09 - Environmental Improvement			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
13 - Reform of Government & Governance			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
Total	885,576,804.06	34,113,485.50	704,500,000.00	564,500,000.00	530,386,514.50+	93.96%+	314,500,000.00
EXPLANATORY NOTES							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 06 - Housing & Urban Development							
53053001/23020119/06000001	885,576,804.06	25,022,602.50	400,000,000.00	360,000,000.00	334,977,397.50+	93.05%+	150,000,000.00
53053001/23050108/06000002			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
53053001/23020122/06000003			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
53053001/23020124/06000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53053001/23020119/06000005			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
53053001/23020123/06000006			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
53053001/23020118/06000007			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
53053001/23020118/06000008			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	60,000,000.00
53053001/23020114/06000009		9,090,883.00	30,000,000.00	30,000,000.00	20,909,117.00+	69.70%+	10,000,000.00
53053001/23030128/06000010			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23030123/06000011			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23050101/06000012			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23000000/06000013			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Programme 06	885,576,804.06	34,113,485.50	691,000,000.00	551,000,000.00	516,886,514.50+	93.81%+	301,000,000.00
Programme 09 - Environmental Improvement							
53053001/23010140/09000001			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Programme 09			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Programme 13 - Reform of Government & Governance							
53053001/23010137/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23010107/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23020103/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Programme 13			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
MINISTRY OF RURAL DEVELOPMENT							
01 - Economic Empowerment through Agriculture				50,000,000.00	50,000,000.00+	100.00%+	17,000,000.00
10 - Water Resources & Rural Development		3,968,683.00	300,000,000.00	94,400,000.00	90,431,317.00+	95.80%+	130,000,000.00
11 - Information Communication & Technology				13,500,000.00	13,500,000.00+	100.00%+	10,500,000.00
12 - Growing the Private Sector			650,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
13 - Reform of Government & Governance			100,000,000.00	258,000,000.00	258,000,000.00+	100.00%+	310,500,000.00
14 - Power		99,003,271.34	700,000,000.00	200,000,000.00	100,996,728.66+	50.50%+	604,000,000.00
17 - Road		50,000,000.00	500,000,000.00	100,000,000.00	50,000,000.00+	50.00%+	851,000,000.00
Total		198,561,067.96	2,250,000,000.00	944,500,000.00	745,938,932.04+	78.98%+	2,101,000,000.00
EXPLANATORY NOTES							
Programme 01 - Economic Empowerment through Agriculture							
54001001/23010100/23010127				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
54001001/23010100/23010127				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23010100/23010127				10,000,000.00	10,000,000.00+	100.00%+	
54001001/23010100/23010127				15,000,000.00	15,000,000.00+	100.00%+	
54001001/23010100/23010127				10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
Total Programme 01				50,000,000.00	50,000,000.00+	100.00%+	17,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 10 - Water Resources & Rural Development							
54001001/23020105/10000001		3,968,683.00	300,000,000.00	64,400,000.00	60,431,317.00+	93.84%+	100,000,000.00
54001001/23010100/23010127				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
54001001/23010100/23010127				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 10		3,968,683.00	300,000,000.00	94,400,000.00	90,431,317.00+	95.80%+	130,000,000.00
Programme 11 - Information Communication & Technology							
54001001/23010100/23010136				2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
54001001/23010100/23010136				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
54001001/23010100/23010136				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
54001001/23010100/23010136				4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
54001001/23010100/23010136				3,000,000.00	3,000,000.00+	100.00%+	
Total Programme 11				13,500,000.00	13,500,000.00+	100.00%+	10,500,000.00
Programme 12 - Growing the Private Sector							
54001001/23050101/12000001			650,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
Total Programme 12			650,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
Programme 13 - Reform of Government & Governance							
54001001/23020101/13000001				40,000,000.00	40,000,000.00+	100.00%+	90,000,000.00
54001001/23020114/13000002			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	150,000,000.00
54001001/23010100/23010104				3,000,000.00	3,000,000.00+	100.00%+	3,500,000.00
54001001/23030100/23030121				11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00
54001001/2300100/23010119				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23020124/13000006				40,000,000.00	40,000,000.00+	100.00%+	5,000,000.00
54001001/23020100/23020118				25,000,000.00	25,000,000.00+	100.00%+	34,000,000.00
54001001/23030100/23030121				8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00
54001001/23020100/23020118				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
54001001/23010100/23010112				12,000,000.00	12,000,000.00+	100.00%+	
54001001/23020100/23020101				12,000,000.00	12,000,000.00+	100.00%+	
Total Programme 13			100,000,000.00	258,000,000.00	258,000,000.00+	100.00%+	310,500,000.00
Programme 14 - Power							
54001001/23020118/14000001		99,003,271.34	700,000,000.00	200,000,000.00	100,996,728.66+	50.50%+	600,000,000.00
54001001/23010100/23010119							1,000,000.00
54001001/23010100/23010119							2,000,000.00
54001001/23010100/23010119							1,000,000.00
Total Programme 14		99,003,271.34	700,000,000.00	200,000,000.00	100,996,728.66+	50.50%+	604,000,000.00
Programme 17 - Road							
54001001/23020114/17000001		50,000,000.00	200,000,000.00	50,000,000.00			500,000,000.00
54001001/23010129/17000001			300,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	350,000,000.00
54001001/23030100/23030113							1,000,000.00
Total Programme 17		50,000,000.00	500,000,000.00	100,000,000.00	50,000,000.00+	50.00%+	851,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
MINISTRY OF COOPERATIVE & POVERTY ALLEVIATION							
03 - Poverty Alleviation			74,000,000.00				
13 - Reform of Government & Governance			141,500,000.00				
Total			215,500,000.00				
EXPLANATORY NOTES							
Programme 03 - Poverty Alleviation							
69001001/23050101/03000001 Federal Coops Agric Loan Programme			20,000,000.00				
69001001/23040127/03000004 Purchase of Improved Seedlings			5,000,000.00				
69001001/23050101/03000007 Loan to Farm 10 Beneficiaries of 114 Wards			15,000,000.00				
69001001/23050101/03000008 Cooperative Data Analysis System (CODAS)			4,000,000.00				
69001001/23010127/03000009 Purchase of water pumps for Distribution Fadama Cooperative			20,000,000.00				
69001001/23010127/03000010 Purchase and Distribution of Hybrid Seeds to Cooperative Soc			10,000,000.00				
Total Programme 03			74,000,000.00				
Programme 13 - Reform of Government & Governance							
69001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			90,000,000.00				
69001001/23020127/13000002 Provision of ICT Facilities			3,000,000.00				
69001001/23020134/13000003 Establishment of Cooperative Supermarket (Consumer Shop)			40,000,000.00				
69001001/23020119/13000004 Cooperatives Radio and TV Programmes			1,000,000.00				
69001001/23010136/13000005 Procurement of Audio Visual Equipment for Cooperative Active			2,500,000.00				
69001001/23050103/13000006 Mapping of Women Coop Groups in the State			5,000,000.00				
Total Programme 13			141,500,000.00				
MINISTRY OF LANDS AND SURVEY							
06 - Housing & Urban Development	212,459,830.00	20,716,000.00	824,000,000.00	800,500,000.00	779,784,000.00+	97.41%+	825,000,000.00
Total	212,459,830.00	20,716,000.00	824,000,000.00	800,500,000.00	779,784,000.00+	97.41%+	825,000,000.00
EXPLANATORY NOTES							
Programme 06 - Housing & Urban Development							
60001001/23010101/06000002 Land Acquisition and Compensation	212,459,830.00	20,716,000.00	800,000,000.00	776,500,000.00	755,784,000.00+	97.33%+	800,000,000.00
60001001/23050108/06000003 Printing of C of O & Other Security Document			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
60001001/23010112/06000004 Fire proof Cabinet for land registry			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/23050102/06000005 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
60001001/23030103/06000006 Urban Upgrading and Renewal			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
60001001/23010113/06000007 Computerisation of lands Department			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
60001001/23010112/06000008 Purchase of Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
Total Programme 06	212,459,830.00	20,716,000.00	824,000,000.00	800,500,000.00	779,784,000.00+	97.41%+	825,000,000.00
OFFICE OF THE SURVEYOR GENERAL							
11 - Information Communication & Technology			15,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	15,000,000.00
13 - Reform of Government & Governance		325,628,020.00	138,000,000.00	334,000,000.00	8,371,980.00+	2.51%+	388,000,000.00
Total		325,628,020.00	153,000,000.00	336,000,000.00	10,371,980.00+	3.09%+	403,000,000.00
EXPLANATORY NOTES							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 11 - Information Communication & Technology							
60002001/23050108/11000001 Township mapping Using Satellite Images			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
60002001/23010113/11000002 Computerisation of Survey Department			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
Total Programme 11			15,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	15,000,000.00
Programme 13 - Reform of Government & Governance							
60002001/23010113/13000001 Purchase of Survey Equipment			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
60002001/23010140/13000002 Purchase of printing & Lithographic equip.			5,000,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
60002001/23010112/13000003 Fire proof cabinet for Survey Registry			3,000,000.00	1,320,000.00	1,320,000.00+	100.00%+	3,000,000.00
60002001/23050101/13000004 Survey of Government Land			10,000,000.00	200,000.00	200,000.00+	100.00%+	10,000,000.00
60002001/23020118/13000005 Fund for the establishment of GOGIS		298,348,020.00	100,000,000.00	300,000,000.00	1,651,980.00+	0.55%+	350,000,000.00
60002001/23020118/13000008 Consultancy Services For Projects		27,280,000.00		27,280,000.00			
Total Programme 13		325,628,020.00	138,000,000.00	334,000,000.00	8,371,980.00+	2.51%+	388,000,000.00
MINISTRY OF METROPOLITAN & URBAN DEVELOPMENT							
06 - Housing & Urban Development	20,807,720.00		377,500,000.00				
Total	20,807,720.00		377,500,000.00				
EXPLANATORY NOTES							
Programme 06 - Housing & Urban Development							
68001001/23020104/06000001 Installation of Electric Billboard at Strategic Places			30,000,000.00				
68001001/23020104/06000002 Street Naming And House Numbering			50,000,000.00				
68001001/23020104/06000003 Review Of The Gombe State Master Plan And Provision Of Maste			65,500,000.00				
68001001/23020104/06000004 Establishing a Standard Plans Nursery With Modern Facility.			5,000,000.00				
68001001/23020104/06000005 Construction Of Children Amusement Park			100,000,000.00				
68001001/23020104/06000006 Construction Of Corner Shop Cluster in Gombe Metropolis			50,000,000.00				
68001001/23030101/06000007 Urban Upgrading and Renewal (EG arawa Quarters)			50,000,000.00				
68001001/23010124/06000008 Town Planning And Drawing Equipment			5,000,000.00				
68001001/23050101/06000009 Layout Preparations			2,000,000.00				
68001001/23050101/06000010 Hosting Right - National council on Wors Housing Lands and	20,807,720.00						
68001001/23010133/06000012 Mapping of Newly Developing AREAS (Setelite Villages)			20,000,000.00				
Total Programme 06	20,807,720.00		377,500,000.00				
MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLEVIATION							
01 - Economic Empowerment through Agriculture			35,000,000.00				
13 - Reform of Government & Governance	4,990,000.00		83,000,000.00				
14 - Power			11,000,000.00				
Total	4,990,000.00		129,000,000.00				
EXPLANATORY NOTES							
Programme 01 - Economic Empowerment through Agriculture							
72001001/23010127/01000001 Water Pump for Dry Season farming			35,000,000.00				
Total Programme 01			35,000,000.00				
Programme 13 - Reform of Government & Governance							
72001001/23010112/13000001 Furnishing of New and Old Office			11,000,000.00				
72001001/23050101/13000002 Conditional Cash Transfer			10,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
72001001/23020101/13000003 Construction of three New Area Offices at Kaltungo Kwami an			24,000,000.00				
72001001/23030121/13000004 Renovation of 8 Area Offices			8,000,000.00				
72001001/23050101/13000005 Women Development and Empowerment	4,990,000.00		5,000,000.00				
72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF)			10,000,000.00				
72001001/23050101/13000007 Skill Acquisition			10,000,000.00				
72001001/23050101/13000008 Establishment of Data Bank & Rate of Unemployment			2,000,000.00				
72001001/23050101/13000009 NAPEP/ OAP Programme			3,000,000.00				
Total Programme 13	4,990,000.00		83,000,000.00				
Programme 14 - Power							
72001001/23010119/14000001 Purchase of Plant/Generator			5,000,000.00				
72001001/23010104/13000010 Purchase of Motor Cycles (Bajaj)			3,000,000.00				
72001001/23010118/14000003 Purchase of Various Tools for Community Intervention			3,000,000.00				
Total Programme 14			11,000,000.00				
JUDICIAL SERVICE COMMISSION							
13 - Reform of Government & Governance			65,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	65,000,000.00
Total			65,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	65,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
Total Programme 13			65,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	65,000,000.00
MINISTRY OF JUSTICE							
13 - Reform of Government & Governance			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
Total			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
26001001/23020101/13000001 Expansion of Office Complex			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
26001001/23050101/13000002 Codification of State Laws			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
Total Programme 13			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
HIGH COURT OF JUSTICE							
13 - Reform of Government & Governance		25,044,178.87	484,000,000.00	274,000,000.00	248,955,821.13+	90.86%+	565,000,000.00
Total		25,044,178.87	484,000,000.00	274,000,000.00	248,955,821.13+	90.86%+	565,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
26051001/23020101/13000001 Construction of Upper Area Court Tumfure			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe		5,203,967.28	20,000,000.00	20,000,000.00	14,796,032.72+	73.98%+	20,000,000.00
26051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	7,100,000.00	7,100,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
26051001/23020101/13000005 Restructuring of Court of Appeal Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)		19,840,211.59	17,000,000.00	19,900,000.00	59,788.41+	0.30%+	17,000,000.00
26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
26051001/23010125/13000008 Purchase of Law Books			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
26051001/23010137/13000009 Purchase of Office Equipment (Verbatim Recording)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010119/13000010 Purchase of Generators			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010138/13000013 Internet Facility			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23050101/13000015 Purchase of Hon. Judges vehicles			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00
26051001/23010112/13000016 Furnishing of Cheif Judge Office			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010112/13000017 Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010112/13000018 Furnishing of 3 Area Courts at Bojude Tumu and Awak			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26051001/23030121/13000019 Renovation of the old Federal High Court Building			32,000,000.00				32,000,000.00
26051001/23050101/13000020 Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
26051001/23030121/13000021 Renovation Of Old Federal High Court Building				12,000,000.00	12,000,000.00+	100.00%+	
26051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010112/13000023 Purchase of Office Furniture and Equipment							25,000,000.00
26051001/23020106/13000024 Construction of Office Clinic							15,000,000.00
26051001/23020118/13000025 Construction of Stores / Archives							20,000,000.00
26051001/23020106/13000026 Child Protection Take Off Facilities							36,000,000.00
26051001/23010105/13000532 Purchase of Utility Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
Total Programme 13		25,044,178.87	484,000,000.00	274,000,000.00	248,955,821.13+	90.86%+	565,000,000.00
SHARIA COURT OF APPEAL							
13 - Reform of Government & Governance	73,759,450.89	7,524,900.00	200,000,000.00	100,000,000.00	92,475,100.00+	92.48%+	153,500,000.00
Total	73,759,450.89	7,524,900.00	200,000,000.00	100,000,000.00	92,475,100.00+	92.48%+	153,500,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
26053001/23020101/13000001 Sharia Area Courts of Appeal Complex/ Library	66,812,350.89		150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
26053001/23010112/13000002 Furnishing of Sharia Court of Apeal			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26053001/23030121/13000003 Extentension/Rehabilitation of Sharia Court Complex	1,510,000.00	601,700.00	3,000,000.00	3,000,000.00	2,398,300.00+	79.94%+	5,000,000.00
26053001/23010125/13000004 Purchase of Law Books			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26053001/23010112/13000005 Purchase of Office Furniture and Equipment	5,437,100.00	1,923,200.00	5,000,000.00	5,000,000.00	3,076,800.00+	61.54%+	5,000,000.00
26053001/23010113/13000007 Purchase of Computer Laptops and Ipads			2,000,000.00				
26053001/23010119/13000008 Purchase and Installation of sets Generators for Khadis Quar		5,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00+	80.00%+	25,000,000.00
26053001/23010136/13000009 Purchase of ICT Equipment				2,000,000.00	2,000,000.00+	100.00%+	3,500,000.00
Total Programme 13	73,759,450.89	7,524,900.00	200,000,000.00	100,000,000.00	92,475,100.00+	92.48%+	153,500,000.00
MINISTRY OF YOUTH EMPOWERMENT & POVERTY ALLEVIATION							
02 - Societal Reorientation	134,635,000.00	33,000,000.00	135,000,000.00	35,000,000.00	2,000,000.00+	5.71%+	
03 - Poverty Alleviation	465,673,644.25	2,908,550,259.78	205,000,000.00	2,968,000,000.00	59,449,740.22+	2.00%+	600,000,000.00
04 - Improvement to Human Health			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	35,000,000.00
08 - Youth	356,093,031.44	124,460,039.41	427,000,000.00	172,000,000.00	47,539,960.59+	27.64%+	60,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total	956,401,675.69	3,066,010,299.19	832,000,000.00	3,240,000,000.00	173,989,700.81+	5.37%+	695,000,000.00
EXPLANATORY NOTES							
Programme 02 - Societal Reorientation							
13001001/23050108/02000001 Youth Empowerment and Reorientation	6,130,000.00						
13001001/23050101/02000002 Training of 1100 Educational marshals youth Empower & Reorien	128,505,000.00	33,000,000.00	135,000,000.00	35,000,000.00	2,000,000.00+	5.71%+	
Total Programme 02	134,635,000.00	33,000,000.00	135,000,000.00	35,000,000.00	2,000,000.00+	5.71%+	
Programme 03 - Poverty Alleviation							
13001001/23050108/03000002 Youth Empowerment (YESSO) World Bank Assisted	445,590,644.25	2,907,300,259.78	5,000,000.00	2,908,000,000.00	699,740.22+	0.02%+	500,000,000.00
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment	20,083,000.00	1,250,000.00	100,000,000.00	30,000,000.00	28,750,000.00+	95.83%+	50,000,000.00
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquisitn Centre			100,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
Total Programme 03	465,673,644.25	2,908,550,259.78	205,000,000.00	2,968,000,000.00	59,449,740.22+	2.00%+	600,000,000.00
Programme 04 - Improvement to Human Health							
13001001/23020118/04000142 Engagement Of 250 Health Marshall @ N10 000 each PM (SDG)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
13001001/23050108/04000002 Health Marshals Training and Allowances			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
Total Programme 04			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	35,000,000.00
Programme 08 - Youth							
13001001/23050101/08000001 Estab. of Database & Reg. of Unemployed Youth			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)	356,093,031.44	124,460,039.41	300,000,000.00	125,000,000.00	539,960.59+	0.43%+	15,000,000.00
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 08	356,093,031.44	124,460,039.41	427,000,000.00	172,000,000.00	47,539,960.59+	27.64%+	60,000,000.00
AGENCY FOR SOCIAL SERVICE							
08 - Youth	469,932,488.08	167,853,185.00	500,000,000.00	250,000,000.00	82,146,815.00+	32.86%+	230,000,000.00
13 - Reform of Government & Governance			53,000,000.00	53,000,000.00	53,000,000.00+	100.00%+	50,000,000.00
Total	469,932,488.08	167,853,185.00	553,000,000.00	303,000,000.00	135,146,815.00+	44.60%+	280,000,000.00
EXPLANATORY NOTES							
Programme 08 - Youth							
13055001/23050101/08000001 Youth Empowerment and Reorientation	469,932,488.08	167,853,185.00	500,000,000.00	250,000,000.00	82,146,815.00+	32.86%+	150,000,000.00
13055001/23020512/08000002 Training of 1000 Education Marshal							80,000,000.00
Total Programme 08	469,932,488.08	167,853,185.00	500,000,000.00	250,000,000.00	82,146,815.00+	32.86%+	230,000,000.00
Programme 13 - Reform of Government & Governance							
13055001/23010106/13000001 Purchase of Towing Vehicles			53,000,000.00	53,000,000.00	53,000,000.00+	100.00%+	50,000,000.00
Total Programme 13			53,000,000.00	53,000,000.00	53,000,000.00+	100.00%+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT							
02 - Societal Reorientation			5,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	102,000,000.00
04 - Improvement to Human Health			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
07 - Gender	22,382,500.00	7,380,000.00	196,000,000.00	76,000,000.00	68,620,000.00+	90.29%+	86,000,000.00
08 - Youth			90,500,000.00	70,500,000.00	70,500,000.00+	100.00%+	36,900,000.00
13 - Reform of Government & Governance			218,500,000.00	218,500,000.00	218,500,000.00+	100.00%+	218,000,000.00
Total	22,382,500.00	7,380,000.00	520,000,000.00	410,000,000.00	402,620,000.00+	98.20%+	462,900,000.00
EXPLANATORY NOTES							
Programme 02 - Societal Reorientation							
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
14001001/23020618/02000002 Support for the Vulnerable				30,000,000.00	30,000,000.00+	100.00%+	100,000,000.00
Total Programme 02			5,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	102,000,000.00
Programme 04 - Improvement to Human Health							
14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
Total Programme 04			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
Programme 07 - Gender							
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)	5,150,000.00		60,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
14001001/23050108/07000003 Women Empowerment (HAWEP)	17,232,500.00	1,500,000.00	100,000,000.00	20,000,000.00	18,500,000.00+	92.50%+	
14001001/23050108/07000004 Food & Nutrition Program			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
14001001/23050101/07000005 Women Empowerment		5,880,000.00	6,000,000.00	6,000,000.00	120,000.00+	2.00%+	6,000,000.00
Total Programme 07	22,382,500.00	7,380,000.00	196,000,000.00	76,000,000.00	68,620,000.00+	90.29%+	86,000,000.00
Programme 08 - Youth							
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			62,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	3,500,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	400,000.00
Total Programme 08			90,500,000.00	70,500,000.00	70,500,000.00+	100.00%+	36,900,000.00
Programme 13 - Reform of Government & Governance							
14001001/23020101/13000001 Const of New Multipurpose Hall at Min. of Women Affair			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo				30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
14001001/23010133/13000003 Purchase of Equipment for Women Skills Dev Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23050101/13000005 Consultancy fee			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
14001001/23010133/13000007 Purchase of Working Materials			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23020118/13000008 Construction of Shelter for Separated Neglected Unaccompanied			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	50,000,000.00
14001001/23030118/13000010 Renovation of Existing Rehabilitation Center Biller			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23020101/13000011 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			30,000,000.00				
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
14001001/23050101/13000013 Women Peace and Security			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	5,000,000.00
14001001/23020101/13000014 Purchase of Working Materials for Rehabilitation Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	35,000,000.00
14001001/23020100/13000016 Purchase of Equipment For Remand Home/Inmates to acquire Ski			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	
Total Programme 13			218,500,000.00	218,500,000.00	218,500,000.00+	100.00%+	218,000,000.00
MINISTRY OF EDUCATION							
05 - Enhancing Skills and Knowledge	1,005,907,320.80	733,956,556.67	2,267,184,907.00	1,620,784,907.00	886,828,350.33+	54.72%+	3,747,485,000.00
06 - Housing & Urban Development							275,000,000.00
08 - Youth				5,000,000.00	5,000,000.00+	100.00%+	
13 - Reform of Government & Governance		53,316,588.60	627,000,000.00	188,400,000.00	135,083,411.40+	71.70%+	753,000,000.00
Total	1,005,907,320.80	787,273,145.27	2,894,184,907.00	1,814,184,907.00	1,026,911,761.73+	56.60%+	4,775,485,000.00
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
17001001/23020107/05000001 Construction works at GSSS Kaltungo			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000003 Constructions works at GC Nafada			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23030106/05000004 Renovation works GC Nafada			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000005 Construction works GGSS Kuri	1,704,472.85		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000006 Renovation works GGSS Kuri			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000007 Construction works at Jalingo (Ashaka) Primary & GJSS			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23030106/05000008 Renovation Works at Jalingo (Ashaka) Primary & GJSS			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23010112/05000009 Procurement of Sch Furniture at Jalingo (Ashaka) Pri. GJSS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000010 Constriction works at Tukulma Primary School	1,167,571.47	1,932,181.82	10,000,000.00	10,000,000.00	8,067,818.18+	80.68%+	3,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School	465,778.75		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000012 Construction works at Taliyawa Primary School	2,079,217.28		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23030106/05000013 Renovation Works at Taliyawa Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000014 Construction Work at Wuro Hausa Prim. School	1,843,421.28		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000015 Construction works at Dingau Primary School	1,709,671.03		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000016 Construction works at Siddiqi Primary School	925,046.22		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000017 Renovation Works at Siddiqi Primary School	224,645.06		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000018 Construction works at kombani Primary School	3,956,321.08		25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000019 Renovation Works at kombani Primary School			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya	597,237.39		30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23010112/05000021 Procurement of Furniture @ Bakassi Primary GJSS & Tsangaya	2,603,940.32		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020107/05000022 Construction works at Alagarno Primary School	2,128,979.27		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000023 Renovation Works at Alagarno Primary School			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000024 Construction works at Gokaru Primary School	151,288.26		13,400,000.00	13,400,000.00	13,400,000.00+	100.00%+	
17001001/23030106/05000025 Renovation Works at Gokaru Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000026 Construction and Renovation Work at GC Doma			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000027 Construction and Renovation Work at GSSS Gombe	5,107,760.01		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000028 Construction and Renovation Work at GSSS Billiri	607,687.50						
17001001/23020107/05000029 Construction and Renovation Work at GAC Gombe			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23020107/05000030 Construction and Renovation Work at GGSS KUMO	7,363,863.30						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000031 Construction and Renovation Work at Central Pri. sch Kumo	884,940.16	884,940.16	25,000,000.00	25,000,000.00	24,115,059.84+	96.46%+	
17001001/23030106/05000033 Re-Construction and Renovation Works at Herwa-Gana prim. Sch			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000034 Construction and Renovation Work at Gabukka prim. School.			1,700,500.00	1,700,500.00	1,700,500.00+	100.00%+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	8,270,883.52	43,270,883.15	50,000,000.00	43,300,000.00	29,116.85+	0.07%+	5,000,000.00
17001001/23020107/05000038 Construction works at GSS Awak	302,521.66						
17001001/23020107/05000039 Construction Work at GSS Lalaipido	354,775.42	17,215,517.00	12,584,407.00	27,584,407.00	10,368,890.00+	37.59%+	400,000.00
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000042 Construction Work at GSTC Barunde Gombe	265,341.24	13,888,982.00	15,000,000.00	15,000,000.00	1,111,018.00+	7.41%+	
17001001/23020107/05000043 Construction Work at GSTC Tula	7,455,885.01		35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,585,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba	2,641,723.46		35,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000046 Construction Work at JIBWIS COE Gombe	1,052,699.74		34,200,000.00	900,000.00	900,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000047 Construction Work at JIBWIS MARKAS Gombe	1,837,753.77		11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	11,500,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00	3,200,000.00	3,200,000.00+	100.00%+	3,200,000.00
17001001/23020107/05000049 Construction and Renovation Work at Primary & JSS Wuro Dole			19,100,000.00	19,100,000.00	19,100,000.00+	100.00%+	
17001001/23020107/05000050 Construction Work at GJSS Todi	981,460.39		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000051 Construction and Renovation Work at Primary Sch Todi	1,391,975.00		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000052 Construction Work at Primary & GJSS Shela	3,562,633.36		25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	12,000,000.00
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			14,200,000.00	14,200,000.00	14,200,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
17001001/23020107/05000055 Construction and Renovation Work at Kutare Primary School			2,700,000.00	2,700,000.00	2,700,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham	1,663,629.45	5,396,000.99	30,000,000.00	10,000,000.00	4,603,999.01+	46.04%+	20,000,000.00
17001001/23020107/05000057 Construction and Renovation Work at GDSS Cham	3,862,421.16		10,400,000.00	10,400,000.00	10,400,000.00+	100.00%+	10,400,000.00
17001001/23050101/05000058 NBTE Accr and Res Inspectn of GSTC Gombe Kumo etc bye-pass			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000064 Construction works at Special Education Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23010124/05000066 Proc of Instr Materials for dis to 1 117 lit centre across			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000067 Education Program	849,647,830.71	643,528,478.81		643,600,000.00	71,521.19+	0.01%+	
17001001/23020107/05000068 Const of one Block of three Class Rooms and Exams Hall GDSS			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000069 Construction of Boarding Sec Sch Tongo - Funa Kaye			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000070 Construction of SSS at Boltongo - Y/Deba			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000071 Construction of SSS in Degri			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000074 Renov. works Lubo Pri. sch.l			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000075 Construction works Lubo Primary School			800,000.00	800,000.00	800,000.00+	100.00%+	500,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			5,300,000.00	5,300,000.00	5,300,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000077 Renovation works GDSS Lubo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000078 Construction works GDSS Lubo			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	4,200,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			700,000.00	700,000.00	700,000.00+	100.00%+	600,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,400,000.00
17001001/23030106/05000082 Renov. Works at GDSS Zambuk			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000083 Construction Works at GDSS Zambuk			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/05000084 Renovation of Skill Acquisition Centre at Gombe and Kalshingi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000085 Renovation Works at Lano JSS/Primary School			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000086 Construction Works at JSS/ Lano Primary School	952,366.25		24,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000087 Construction Works at Buangal Primary			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000089 Renovation works at GSS Kaltungo			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23030106/05000090 Renovation works at GSS Billiri			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000091 Construction of Tsayaya School Imam Malik			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17001001/23020107/05000093 Construction work at GSTC Nyuwar	6,805,768.94	6,201,659.18	15,000,000.00	15,000,000.00	8,798,340.82+	58.66%+	15,000,000.00
17001001/23020107/05000094 Construction work at GSTC Kwami			50,000,000.00				1,000,000.00
17001001/23020107/05000095 Construction work at GSTC Kumo	910,876.66		35,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000157 Construction Work at JSS Kwadon			4,500,000.00				5,000,000.00
17001001/23020107/05000158 Construction Work at GDSS Kwadon			6,100,000.00				1,000,000.00
17001001/23020107/05000162 Construction Work at Kwadon Pri Sch			10,000,000.00				1,000,000.00
17001001/23030121/01000018 Renovation of Skill Acquisition Centre at Gombe and Kalshingi	1,153,391.33						
17001001/23030112/05000719 Purchase of Hostels/Classroom Furniture			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000720 Renovation Works at GASS Deba			70,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	70,000,000.00
17001001/23020107/05000721 Construction and Supply at Tsangaya School Bolari	2,463,512.14		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000722 Construction Work at GDSS Akko			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00
17001001/23020107/05000723 Construction a Block of Three Class Rooms a Block of 6 Pit			10,000,000.00				1,000,000.00
17001001/23020107/05000724 Construction of Two Blocks of Three Classrooms Mini admin b			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
17001001/23020107/05000725 Construction of Block of Three Classroom a block of 6 Pit V			24,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000726 Constn Renovation and Demolition Works at Gov sch Hinna			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000727 Construction works Wall Fencing at GSSS Malam Sidi In kwami	1,158,515.71		30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000728 Construction Works at Garin Sarkin Shanu in Akko		1,637,913.56	12,000,000.00	12,000,000.00	10,362,086.44+	86.35%+	1,000,000.00
17001001/23020107/05000729 Construction works at Theological Colledge Kufai Billiri	3,168,314.25		57,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000730 Construction works/Provision of Hand Pumps at Daban Magarya			45,000,000.00				1,000,000.00
17001001/23020107/05000731 Construction at Primary/GJSS Lawanti			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000732 Construction Works at GSSS Dukku			35,000,000.00				35,000,000.00
17001001/23020107/05000733 Construction work at Tsangaya Bogo	1,389,456.25		10,000,000.00				10,000,000.00
17001001/23020128/05000734 Constn works/Prov of Hand Pumps at Daban Magarya in Balanga	1,851,025.54						
17001001/23020107/05000736 Construction Works at GSSS Dukku				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000742 Construction works at Kwadon Primary School				10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000743 Construction works at JSS Kwadon				4,500,000.00	4,500,000.00+	100.00%+	
17001001/23020107/05000744 Construction works GDSS Kwadon				6,100,000.00	6,100,000.00+	100.00%+	
17001001/23020128/05000745 Supply of Lab Furnitr Equipt and Chemicals at GSTC Barunde			14,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020107/05000753 Constructions & Demolition works at Tula Primary School	674,479.09						
17001001/23020107/05000754 Constructions & Demolition works at Govt. Sec. Sch. Hinna	6,335,832.81						
17001001/23020107/05000755 Construction / work at GDSS IBINOLA Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000756 Construction works at GSS Kaltungo			70,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000757 Walling of GSTC Deba			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000758 Construction work at GSS Pindiga	4,685,207.40		15,000,000.00				20,000,000.00
17001001/23030110/05000759 Renovation of State Library Complex			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000760	8,576,895.60		30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
17001001/23020107/05000761			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	25,000,000.00
17001001/23030106/05000762			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/05000763	5,486,094.98		36,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	50,000,000.00
17001001/23030100/05000764	18,543,740.53		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	35,000,000.00
17001001/23030106/05000765	24,938,468.20		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
17001001/23020107/05000766			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
17001001/23020118/05000767			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000768				10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020118/05000769				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020118/05000770				30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
17001001/23020118/05000771				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020118/05000772							45,000,000.00
17001001/23020118/05000773							75,000,000.00
17001001/23020107/05000774							2,300,000,000.00
17001001/23020107/05000775							55,000,000.00
17001001/23030106/05000776							30,000,000.00
17001001/23020107/05000777			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17001001/23050101/05000778			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000779				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23010125/05000780							150,000,000.00
17001001/23010125/05000781							200,000,000.00
Total Programme 05	1,005,907,320.80	733,956,556.67	2,267,184,907.00	1,620,784,907.00	886,828,350.33+	54.72%+	3,747,485,000.00
Programme 06 - Housing & Urban Development							
17001001/23020118/06000075							5,000,000.00
17001001/23030106/06000076							100,000,000.00
17001001/23030106/06000077							30,000,000.00
17001001/23030106/06000078							30,000,000.00
17001001/23030106/06000079							110,000,000.00
Programme 08 - Youth							
17001001/23020107/08000001				5,000,000.00	5,000,000.00+	100.00%+	
Total Programme 08				5,000,000.00	5,000,000.00+	100.00%+	
Programme 13 - Reform of Government & Governance							
17001001/23010112/13000001				2,000,000.00	2,000,000.00+	100.00%+	
17001001/23010119/13000002			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23010112/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23010112/13000004			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
17001001/23010112/13000005			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23050101/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23050101/13000007		53,316,588.60	15,000,000.00	130,000,000.00	76,683,411.40+	58.99%+	5,000,000.00
17001001/23020107/13000009			12,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23010126/13000010 Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/13000011 Dev. Of Vocational Tech. Edu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23010124/13000012 Emergency Situation in Education			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23010100/13000013 Procurement of classrooms furniture hostels furniture la			2,000,000.00				2,000,000.00
17001001/23030106/13000014 Renovation Work at Min. of Education HQTRS Gombe			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	100,000,000.00
17001001/23050101/13000015 SAPIP AF			500,000,000.00	1,400,000.00	1,400,000.00+	100.00%+	200,000,000.00
17001001/23010124/13000017 P procurement of Customized Exercise Books (On- going)							20,000,000.00
17001001/23050101/13000018 Better Education Service Delivery For All [BESDA]							200,000,000.00
17001001/23030128/13000019 Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb							55,000,000.00
17001001/23050101/13000020 Roadmap on Education (FME)							2,000,000.00
17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Development							50,000,000.00
17001001/23030128/13000022 Upgrading of CERC Facilities							50,000,000.00
Total Programme 13		53,316,588.60	627,000,000.00	188,400,000.00	135,083,411.40+	71.70%+	753,000,000.00
GOMBE STATE UNIVERSAL BASIC EDUCATION BOARD							
02 - Societal Reorientation	10,160,134.30						
05 - Enhancing Skills and Knowledge	2,530,577,904.26	2,129,596,588.40	2,494,582,207.00	2,292,001,684.00	162,405,095.60+	7.09%+	1,703,274,350.00
10 - Water Resources & Rural Development	2,278,394.71	600,104.52	79,342,924.00	78,226,447.00	77,626,342.48+	99.23%+	
11 - Information Communication & Technology			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
13 - Reform of Government & Governance	270,237,103.82	1,946,194,035.64	2,986,025,000.00	2,215,025,000.00	268,830,964.36+	12.14%+	1,000,000,000.00
Total	2,813,253,537.09	4,076,390,728.56	5,563,450,131.00	4,586,753,131.00	510,362,402.44+	11.13%+	2,703,274,350.00
EXPLANATORY NOTES							
Programme 02 - Societal Reorientation							
17003001/23030106/02000001 Education In Crisis Response	10,160,134.30						
Total Programme 02	10,160,134.30						
Programme 05 - Enhancing Skills and Knowledge							
17003001/23050101/05000028 Implementation of Outstanding previous UBE Programes			60,000,000.00				
17003001/23020107/05000033 Constr. of 10 blocks of two C/rams at Kwambani Isah Primary		622,000.00		622,000.00			
17003001/23020107/05000034 Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA							67,500.00
17003001/23020107/05000035 Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA							67,500.00
17003001/23020107/05000036 Constr. of 10 blocks of two C/rams at Lafiya Wala Lunguda Pr							67,500.00
17003001/23020107/05000037 Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA							67,500.00
17003001/23020107/05000038 Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kaltungo LGA							67,500.00
17003001/23020107/05000039 Supply of 2 Sets of Swing at ECCDE Kwami LGA							67,500.00
17003001/23020107/05000040 Supply of 2 Sets of Swing at ECCDE Nafada LGA							67,500.00
17003001/23020107/05000041 Supply of 2 Set pf Swing at ECCDE Filliya Shongom LGA							67,500.00
17003001/23020107/05000042 Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA							67,500.00
17003001/23020107/05000043 Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA							87,750.00
17003001/23020107/05000044 Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko							87,750.00
17003001/23020107/05000045 Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LG							87,750.00
17003001/23020107/05000046 Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA							87,750.00
17003001/23020107/05000047 Supply of 2 Set of Merry Go Round at Gona Dukku LGA							87,750.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020107/05000048 Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funaka							87,750.00
17003001/23020107/05000049 Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltun							87,750.00
17003001/23020107/05000050 Supply of 2 Set of Merry Go Round at ECCDE Kwami LGA							87,750.00
17003001/23020107/05000051 Supply of 2 Set of Merry Go Round at ECCDE Nafada LGA							87,750.00
17003001/23020107/05000052 Supply of 2 Set of Merry Go Round at ECCDE Filliya Shongom							87,750.00
17003001/23020107/05000053 Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LG							87,750.00
17003001/23020107/05000054 Supply of 2 Set of Slides at ECCDE Kashere Akko LGA							47,250.00
17003001/23020107/05000055 Supply of 2 Set of Slides at ECCDE Tumfure Akko LGA							47,250.00
17003001/23020107/05000056 Supply of 2 Set of Slides at ECCDE Talase Balanga LGA							47,250.00
17003001/23020107/05000057 Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA							47,250.00
17003001/23020107/05000058 Supply of 2 Set of Slides at ECCDE Gona Dukku LGA							47,250.00
17003001/23020118/05000059 Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA							47,250.00
17003001/23020107/05000060 Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltungo LGA							47,250.00
17003001/23020107/05000061 Supply of 2 Set of Slides at ECCDE Kwami LGA							47,250.00
17003001/23020107/05000062 Supply of 2 Set of Slides at ECCDE Nafada LGA							47,250.00
17003001/23020107/05000063 Supply of 2 Set of Slides at ECCDE Filliya Shongom LGA							47,250.00
17003001/23020107/05000064 Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA							47,250.00
17003001/23020107/05000065 Supply of 28 Set of Large Building Blocks for ECCDE at Kas							4,762.00
17003001/23020107/05000066 Supply of 28 Set of Large Building Blocks at ECCDE Tumfure A							4,762.00
17003001/23020118/05000067 Supply of 28 Set of Large Building Blocks at ECCDE Talase							4,762.00
17003001/23020118/05000068 Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Bi							4,762.00
17003001/23020118/05000069 Supply of 28 Set of Large Building Blocks at ECCDE Gona D							4,762.00
17003001/23020118/05000070 Supply of 28 Sets of Large Building Blocks at ECCDE Sangaru							4,762.00
17003001/23020118/05000071 Supply of 28 Set of Large Building Blocks at ECCDE Jauro Aud							4,762.00
17003001/23020118/05000072 Supply of 28 Set of Large Building Blocks at ECCDE Kwami Kwam							4,762.00
17003001/23020118/05000073 Supply of 28 Set of Large Building Blocks at ECCDE Nafada Na							4,762.00
17003001/23020118/05000074 Supply of 28 Set of Large Building Blocks at ECCDE Filliya							4,762.00
17003001/23020118/05000075 Supply of 28 Sets of Large Building Blocks at ECCDE D/Kowa Y							4,762.00
17003001/23020118/05000076 Provision /Supply of Three [3] Teaching Furniture of 110 Set							30,000.00
17003001/23020118/05000077 Provision /Supply of Three [3] Teaching Furniture of 110 Se							30,000.00
17003001/23020118/05000078 Provision/Supply of Three [3] Teaching Furniture of 110Sets							30,000.00
17003001/23020118/05000079 Provision /Supply of Three [3] Teaching Furniture of 110							30,000.00
17003001/23020118/05000080 Provision /Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000081 Provision /Supply of Three [3] Teaching Furniture of 110Se							30,000.00
17003001/23020118/05000082 Provision /Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000083 Provision /Supply of Three [3] Teaching Furniture of 110							30,000.00
17003001/23020118/05000084 Provision/Supply of Three [3] Teaching Furniture of 110 Se							30,000.00
17003001/23020118/05000085 Provision /Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000086 Provision /Supply of Three [3] Teaching Furniture at ECCDE							30,000.00
17003001/23020118/05000087 Supply of 10 Sets of 4 Seaters Pupils Furniture at ECCDE K							600,000.00
17003001/23020118/05000088 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Tum							600,000.00
17003001/23020118/05000089 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Ta							600,000.00
17003001/23020118/05000090 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Ay							600,000.00
17003001/23020118/05000091 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Go							600,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000092 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE San							600,000.00
17003001/23020118/05000093 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Jau							600,000.00
17003001/23020118/05000094 Supply of 10 Sets of 4 Seaters Pupil Furniture3s at ECCDE K							600,000.00
17003001/23020118/05000095 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Naf							600,000.00
17003001/23020118/05000096 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE F							600,000.00
17003001/23020118/05000097 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE D/K							600,000.00
17003001/23020118/05000098 Supply of 2 Sets of Swing For ECCDE at Tumfure Akko LGA							67,500.00
17003001/23020118/05000099 Construction of One Block of Storey Building with six Classr				10,995,684.00	10,995,684.00+	100.00%+	
17003001/23020118/05000100 Construction of 1 Block of Storey Building With Eight Class							50,294,088.00
17003001/23020118/05000101 Construction of 1 Block of Storey Building With Eight Class R							50,294,088.00
17003001/23020118/05000102 Construction of 1 Block of Storey Building With Eight Class							50,294,088.00
17003001/23020118/05000103 Construction of 1 Block of Storey Building With Eight Class R							50,294,088.00
17003001/23020118/05000104 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000105 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000106 proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000107 Proposed Jss School for Construction of Four Classrooms a							21,833,376.00
17003001/23020118/05000108 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000109 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000110 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000111 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000112 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000113 Proposed Jss School for Construction of four Classrooms at							21,833,376.00
17003001/23020118/05000114 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000115 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000116 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000117 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000118 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000119 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000120 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000121 P[roposed Jss School for Construction of four Classrooms at							21,833,376.00
17003001/23020118/05000122 Proposed Jss School for Constriction of four Classrooms at J							21,833,376.00
17003001/23020118/05000123 Proposed Jss School for Construction of four Classrooms at V							21,833,376.00
17003001/23020118/05000124 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000125 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000126 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000127 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000128 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000129 Construction of Two Classrooms With Store and Office at Mala							9,919,843.00
17003001/23020118/05000130 Construction of Two Classrooms With Store and Office at Lim							9,919,843.00
17003001/23020118/05000131 Construction of Two Classrooms With Store and Office at Maro							9,919,843.00
17003001/23020118/05000132 Construction of Two Classrooms With Store and Office at Ban							9,919,843.00
17003001/23020118/05000133 Construction of Two Classrooms With Store and Office at Kafi							9,919,843.00
17003001/23020118/05000134 Construction of Two Classrooms With Store and office at Kwon							9,919,843.00
17003001/23020118/05000135 Construction of Two Classrooms With Store and office cue Ngil							9,919,843.00
17003001/23020118/05000136 Construction of Two ClaasRooms With Store and office at Dund							9,919,843.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000137 Construction of Two Classrooms With Store and office at Lat							9,919,843.00
17003001/23020118/05000138 Construction of Two Classrooms with Store and office at Lat							9,919,843.00
17003001/23020118/05000139 Construction of Two Classrooms with Store and office at Tudu							9,919,843.00
17003001/23020118/05000140 Construction of Two Classrooms With Store and office at Tal							9,919,843.00
17003001/23020118/05000141 Construction of Two Classrooms with Store and office at Wu							9,919,843.00
17003001/23020118/05000142 Construction of Two Classrooms With Store and office at Bag							9,919,843.00
17003001/23020118/05000143 Construction of Two Classrooms with Store and office at Komb							9,919,843.00
17003001/23020118/05000144 Construction of Two Classrooms with Store and office ar Bada							9,919,843.00
17003001/23020118/05000145 Construction of Two Classrooms with Store and office at Ngel							9,919,843.00
17003001/23020118/05000146 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000147 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000148 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000149 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000150 Construction of Two Classrooms with Store and Office for E							3,923,078.00
17003001/23020118/05000151 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000152 Construction of Two Classrooms with Store and office at Zada							9,919,843.00
17003001/23020118/05000153 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000154 Construction of Two Classrooms with Store and office at Wuro							9,919,843.00
17003001/23020118/05000155 Construction of Two Classroom with Store and Office for ECCD							3,923,078.00
17003001/23020118/05000156 Construction of Two Classrooms with Store and office at Wuro							9,919,843.00
17003001/23020118/05000157 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000158 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000159 Construction of Two Classroom with Store and office at Late							9,919,843.00
17003001/23020118/05000160 Construction of Two Classrooms with Store and office at Kun							9,919,843.00
17003001/23020118/05000161 Construction of Two Classrooms With Store and office at Bale							9,919,843.00
17003001/23020118/05000162 Construction of Two Classrooms With Store and office at Bwit							9,919,843.00
17003001/23020118/05000163 Construction of Two Classrooms With Store and office at Shan							9,919,843.00
17003001/23020118/05000164 Construction of Two Classrooms with Store and office at Jau							9,919,843.00
17003001/23020118/05000165 Construction of Two Classrooms With Store and office at Jor							9,919,843.00
17003001/23020118/05000166 Construction of Two Classrooms With Store and office at Daw							9,919,843.00
17003001/23020118/05000167 Construction of Two Classrooms with Store and Office at Gaba							9,919,843.00
17003001/23020118/05000168 Construction of Two Classrooms With Store and office at Bir							9,919,843.00
17003001/23020118/05000169 Construction of Two Classrooms with Store and office at Gari							9,919,843.00
17003001/23020118/05000170 Construction of Two Classrooms With Store and office at Kuka							9,919,843.00
17003001/23020118/05000171 Construction of Two Classrooms with Store and office at Lili							9,919,843.00
17003001/23020118/05000172 Construction of Two Classrooms with Store and office at Amko							9,919,843.00
17003001/23020118/05000173 Construction of Two Classrooms with Store and office at Dude							9,919,843.00
17003001/23020118/05000174 Construction of Two Classrooms with Store and office at nTom							9,919,843.00
17003001/23020118/05000175 Construction of Two Classroom with Store and office at Kwali							9,919,843.00
17003001/23020118/05000176 Construction of Two Classrooms With Store and office at Jau							9,919,843.00
17003001/23020118/05000177 Construction of Two Classrooms With Store and office at Jau							9,919,843.00
17003001/23020118/05000178 Construction of Two Classrooms with Store and office at Nasa							9,919,843.00
17003001/23020118/05000179 Better Education Service Delivery For All [BESDA]							250,000,000.00
17003001/23020118/05000180 Construction of one Block of Four [4] Compartment VIP Toi							1,994,036.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000181							1,994,036.00
17003001/23020118/05000182							1,994,036.00
17003001/23020118/05000183							1,994,036.00
17003001/23020118/05000184							1,994,036.00
17003001/23020118/05000185							1,994,036.00
17003001/23020118/05000186							1,994,036.00
17003001/23020118/05000187							1,994,036.00
17003001/23020118/05000188							1,994,036.00
17003001/23020118/05000189							1,994,036.00
17003001/23020118/05000190							1,994,036.00
17003001/23020118/05000191							200,000.00
17003001/23020118/05000192							200,000.00
17003001/23020118/05000193							200,000.00
17003001/23020118/05000194							200,000.00
17003001/23020118/05000195							200,000.00
17003001/23020118/05000196							200,000.00
17003001/23020118/05000197							200,000.00
17003001/23020118/05000198							200,000.00
17003001/23020118/05000199							200,000.00
17003001/23020118/05000200							200,000.00
17003001/23020118/05000201							200,000.00
17003001/23020118/05000202							200,000.00
17003001/23020118/05000203							200,000.00
17003001/23020118/05000204							200,000.00
17003001/23020118/05000205							200,000.00
17003001/23020118/05000206							200,000.00
17003001/23020118/05000207							200,000.00
17003001/23020118/05000208							200,000.00
17003001/23020118/05000209							200,000.00
17003001/23020118/05000210							200,000.00
17003001/23020118/05000211							200,000.00
17003001/23020118/05000212							200,000.00
17003001/23020118/05000213							200,000.00
17003001/23020118/05000214							200,000.00
17003001/23020118/05000215							200,000.00
17003001/23020118/05000216							200,000.00
17003001/23020118/05000217			298,200.00				
17003001/23020118/05000218				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000219				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000220				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000221				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000222				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000223				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000224				400,000.00	400,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000225 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000226 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000227 Supply of 40 Sets of Two Seater Desk and Chair Class Room F				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000228 Supply of 2 Sets of Swing at ECCDE Kashere							67,500.00
17003001/23020118/05000229 Renovation of One Block of Two Classrooms and furniture at G							15,254,010.00
17003001/23020118/05000230 Renovation of One Block of Two Classrooms and Furniture at M							10,169,340.00
17003001/23020118/05000231 Renovation of One Block of Two Classrooms and Furniture at T							10,169,340.00
17003001/23020118/05000232 Renovation of One Block of Two Classrooms and Furniture at G							20,338,680.00
17003001/23020118/05000233 Renovation of One Block of Two Classrooms and Furniture at G							25,423,350.00
17003001/23020118/05000234 Renovation of One Block of Two Classrooms and Furniture at N							5,084,670.00
17003001/23020118/05000235 Renovation of One Block of Two Classrooms and Furniture at G							20,338,680.00
17003001/23020118/05000236 Renovation of One Block of Two Classrooms and Furniture at S							10,169,340.00
17003001/23020118/05000237 Renovation of One Block of Two Classrooms and Furniture at D							20,338,680.00
17003001/23020118/05000238 Renovation of One Block of Two Classrooms and Furniture at N							10,169,340.00
17003001/23020118/05000239 Prov/Sup of 273 sets of Furn Table & chrs 3 at JSS Kidda AKKR							5,084,670.00
17003001/23020118/05000240 Renovation of One Block of Two Classrooms and Furniture at K							5,084,670.00
17003001/23020118/05000241 Renovation of One Block of Two Classrooms and Furniture at A							5,084,670.00
17003001/23020118/05000242 Renovation of One Block of Two Classrooms and Furniture at K							5,084,670.00
17003001/23020118/05000243 Renovation of One Block of Two Classrooms and Furniture at J							5,084,670.00
17003001/23020118/05000244 Renovation of one Block of Two Classrooms and Furniture at							5,084,670.00
17003001/23020118/05000245 Renovation of One Block of Two Classrooms and Furniture at N							5,084,670.00
17003001/23020118/05000246 Renovation of One Block of Two Classrooms and Furniture at							5,084,670.00
17003001/23020118/05000247 Renovation of One Block of Two Classrooms and Furniture at K							10,169,340.00
17003001/23020118/05000248 Renovation of One Block of Two Classrooms and Furniture at S							10,169,340.00
17003001/23020118/05000249 Renovation of One Block of Two Classrooms and Furniture at P							10,169,340.00
17003001/23020118/05000250 Renovation of One Block of Two Classrooms and Furniture at S							10,169,340.00
17003001/23020118/05000251 Renovation of One Block of Two Classrooms and Furniture at N							5,084,670.00
17003001/23030107/05000541 Construction of One Block of Tree Classrooms at JSS Yelwa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000542 Construction of one Block of Three Classrooms at JSS Pindiga			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000543 Construction of one Block of Three Classrooms at JSS Wuro Bi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000544 Construction of One Block of Three Classrooms at JSS Kunji			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000545 Construction of one Block of Three Classrooms at JSS Bomala			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000546 Construction of One Block of Three Classrooms at JSS Tulmi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000547 Construction of one Block of Three Classrooms at JSS Kobuwa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000548 Construction of One Block of Three Classrooms at JSS Jauro T	2,278,394.74		637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000549 Construction of One Block of Three Classrooms at Sabon Garin			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000550 Construction of Two Classrooms With Store and Office at Girg			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000551 Construction of Two Classrooms With Store and Office at Yelw			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000552 Construction of Two Classrooms With Store and Office at Yank			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000553 Construction of Two Classrooms With Store and Office at Kere			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000554 Construction of Two Classrooms With Store and Office at Lom			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000555 Construction of Two Classrooms With Store and Office at Pand			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000556 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000557 Construction of Two Classrooms With Store and Office at Ngau			482,052.00	482,052.00	482,052.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000558 Construction of Two Classrooms With Store and Office at Lima			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000559 Construction of Two Classrooms With Store and Office at Papa			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000560 Construction of Two Classrooms With Store and Office at Chil			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000561 Implementation of outstanding Previous UBE Programes	18,171,045.60			60,000,000.00	60,000,000.00+	100.00%+	
17003001/23030107/05000562 Implementation of 2017 U B E Programs	2,236,156,592.62	2,119,319,363.65	2,400,000,000.00	2,120,000,000.00	680,636.35+	0.03%+	
17003001/23020107/05000813 Const of 1 Block of 2 C/Room @ Daban Magarya (SDG)	7,321,872.30			7,400,000.00	7,400,000.00+	100.00%+	
17003001/23010112/05000811 Purcahse of Furniture and Equipment's for 2016 UBE Implementa	210,384,000.00		23,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	
17003001/23020107/05000812 Const of 1 Block of 2 c/rooms with Store @ Garko Pri Sch	7,321,872.30			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23020107/05000813 Const of 1 Block of 2 C/Rooms with Store @ Sansani Pri Sch	7,321,872.30	600,104.52		8,000,000.00	7,399,895.48+	92.50%+	
17003001/23020107/05000815 Const of 1 Block of 2 C/Rooms wiyh store @ Jombe Pri sch	7,122,372.30	392,180.85		7,600,000.00	7,207,819.15+	94.84%+	
17003001/23020107/05000816 Const of 1 Block of 2 c/rooms with Store @ Ribadu Pri Sch		2,986,435.19		7,600,000.00	4,613,564.81+	60.70%+	
17003001/23020107/05000817 Const of 1 Block of 2 C/room with Store @ Kagarawal (SDG)	4,011,127.50			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23020107/05000818 Const of 1 Block of 2 C/Room with Store @ Jalingo Tula Pri S	4,011,127.50	1,539,728.45		7,900,000.00	6,360,271.55+	80.51%+	
17003001/23020107/05000819 Const of 1 Block of 2 C/Room with Store @ Filam Jauro Pri Sc	4,011,127.50	832,850.09		7,600,000.00	6,767,149.91+	89.04%+	
17003001/23020107/05000820 Const of 1 Block of 2 C/Room with Store @ Barwo Wimdi Pri Sc	10,300,649.71			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23020107/05000821 Const of 1 Block of 2 C/Room with Store @ Filiya Pri sch	7,321,872.30	192,680.85		7,600,000.00	7,407,319.15+	97.46%+	
17003001/23020107/05000822 Const of 1 Block of 2 C/Room with Store @ Wuro Bura Pri Sch	4,843,977.59	3,111,244.80		7,600,000.00	4,488,755.20+	59.06%+	
Total Programme 05	2,530,577,904.26	2,129,596,588.40	2,494,582,207.00	2,292,001,684.00	162,405,095.60+	7.09%+	1,703,274,350.00
Programme 10 - Water Resources & Rural Development							
17003001/23030107/05000563 Construction of one Block of Three Classrooms at JSS Liji Y/			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000564 Construction of Wall Fence Gate and Gate House at Tula Prima			890,138.00	890,138.00	890,138.00+	100.00%+	
17003001/23030107/05000565 Construction of ome Block of Three Classrooms at JSS Daban F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000566 Construction of one Block of Three Classrooms at JSS Komful			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000567 Construction of Two Classrooms With Store and Office at Jura			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000568 Construction of Two Classrooms With Store and Office at Bur			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000569 Construction of Two Classrooms With Store and Office at Jaur			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000570 Construction of Wall Fence Gate and Gate House at Jurara Pr			907,100.00	907,100.00	907,100.00+	100.00%+	
17003001/23030107/05000571 Construction of Wall Fence Gate and Gate House at Daban Ful		600,104.52	905,800.00	905,800.00	305,695.48+	33.75%+	
17003001/23030107/05000572 Construction of one Block of Storey Building With Six Classroom			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000573 Construction of Admin Block at JSS Nafada Nafada LGA			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000574 Construction of one Block of Three Classrooms at JSS Shole N			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000575 Construction of one Block of Three Classrooms at JSS Sorodo			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000576 Construction of Two Classrooms With Store and Office at Sho			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000577 Construction of Wall Fence Gate and Gate House at Nafada Mod			410,361.00	410,361.00	410,361.00+	100.00%+	
17003001/23030107/05000578 Construction of one Block of Three Classrooms at JSS Popandi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000579 Construction of one Block of Three Classrooms at JSS Jauro S			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000580 Construction of Two Classrooms With Store and Office at Tomr			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000581 Construction of Two Classrooms With Store and Office at Fari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000582 Construction of Wall Fence Gate and Gate House at Wade Prim			841,655.00	841,655.00	841,655.00+	100.00%+	
17003001/23030107/05000583 Construction of Wall Fence Gate and Gate House at Dangar Pr			661,458.00	661,458.00	661,458.00+	100.00%+	
17003001/23030107/05000584 Construction of Wall Fence Gate and Gate House at Gwani Eas			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	
17003001/23030107/05000585 Construction of Two Classrooms With Store and Office at Duri			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000586 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000587 Construction of Wall Fence Gate and Gate House at JSS Shongo			482,052.00				
17003001/23030107/05000588 Construction of Two Classrooms With Store and Office at Sabo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000589 Construction of one Block of Three Classrooms at JSS Difa Y/			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000590 Construction of one Block of Three Classrooms at JSS Dasa Y/			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000591 Constriction of Two Classrooms With Store and Office at Ardo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000592 Construction of Kitchen at GJSS Kuri Y/Deba LGA			350,000.00	550,000.00	550,000.00+	100.00%+	
17003001/23030107/05000593 Construction of one Block of Three Classrooms at JSS Bello D			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000594 construction of Wall Fence Gate and Gate House at JSS Pindig			777,039.00	777,039.00	777,039.00+	100.00%+	
17003001/23020107/10000033 Construction of Wall Fence Gate and Gate House at JSS Shongo			481,851.00	481,851.00	481,851.00+	100.00%+	
17003001/23030107/05000595 Construction of one Block of Three Classrooms at JSS Dongole			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000596 Construction of one Block of Three Classrooms at JSS Yolde			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000597 Construction of one Block of Three Classrooms at JSS Dungaje			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000599 Construction of one Block of Three Classrooms at JSS Lojah B			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000600 Construction of one Block of Three Classrooms at JSS Gelengo			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000601 Construction of Two Classrooms With Store and Office at Lafi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000602 Construction of Two Classrooms With Store and Office at Kumt			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000603 Construction of Two Classrooms With Store and Office at Mona			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000604 Construction of Two Classrooms With Store and Office At D			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000605 Construction of Two Classrooms With Store and Office at Pari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000606 Construction of Two Classrooms With Store and Office at Daka			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000607 Construction of Two Classrooms With Store and Office at Kula			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000608 Construction of Wall Fence Gate and Gate House at JSS Swa Ba			934,226.00	934,226.00	934,226.00+	100.00%+	
17003001/23030107/05000609 Construction of one Block of Storey Building With six (6) Cl			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000610 Construction of one Block of Storey Building With six (6) Cl			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000611 Construction of one Block of Three Classrooms at JSS Powishi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000612 Construction of one Block of Three Classrooms at JSS Bassa B			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000613 Construction of one Block of Three Classrooms at JSS Billiri			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000614 Construction of one Block of Three Classrooms at JSS Kulokkw			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000615 Construction of Two Classrooms With Store and Office at Powi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000616 Construction of Two Classrooms With Store and Office at Leke			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000617 Construction of Two Classrooms With Store and Office at Shel			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000618 Construction of Two Classrooms With Store and Office at Bill			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000619 Construction of Gate Fence and Gate House at Billiri Central			109,976.00	109,976.00	109,976.00+	100.00%+	
17003001/23030107/05000620 Construction of Wall Fence Gate and Gate House at Baknu Prim			913,282.00	913,282.00	913,282.00+	100.00%+	
17003001/23030107/05000621 Construction of 2 Block of VIP Toilets at Billiri Model Prima			199,405.00	199,405.00	199,405.00+	100.00%+	
17003001/23030107/05000622 Construction of one Block of Three Classrooms at JSS Wuro Ta			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000623 Construction of one Block of Three Classrooms at JSS Shebewa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000624 Construction of Two Classrooms With Store and Office at Alan			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000625 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000626 Construction of Two Block of Classrooms With Store and Offic			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000627 Construction of Two Classrooms With Store and Office at Sebi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000628 Construction of Two Classrooms With Store and Office at Wail			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000629 Construction of Two Classrooms With Store and Office at Kupl			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000630 Construction of Two Classrooms With Store and Office at Jal			482,052.00	482,052.00	482,052.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000631 Construction of Two Classrooms With Store and Office at Mare			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000632 Construction of Wall Fence Gate and Gate House at Malala Pil			532,020.00	532,020.00	532,020.00+	100.00%+	
17003001/23030107/05000633 Construction of Wall Fence Gate and Gate House at Manga Pri			787,334.00	787,334.00	787,334.00+	100.00%+	
17003001/23030107/05000634 Construction of one Block of Three Classrooms at JSS Gube F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000635 Constructio of one Block of Three Classrooms at JSS Bundum F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000636 Construction of Two Classrooms Wiyh Store and Office at Wuro			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000637 Construction of Two Classrooms With Store and Office at Alma			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000638 Construction of one Block of Storey Building With Six ClassR			1,617,683.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000639 Construction of one Block of Storey Building With Six ClassR			1,617,683.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000640 Construction of one Block of Three Classrooms at JSS Jakadaf			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000641 Construction of Wall Fence Gate and Gate House at Jakada far			496,264.00	496,264.00	496,264.00+	100.00%+	
17003001/23030107/05000642 Construction of Wall Fence Gate and Gate House at Manawashi			186,608.00	186,608.00	186,608.00+	100.00%+	
17003001/23030107/05000643 Construction of one Block of Two Classrooms at JSS Termana			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000644 Construction of one Block of Three Classrooms at JSS Gujuba			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000645 Construction of one Block of Three Classrooms at JSS Sabon			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000646 Construction of Two Classrooms With Store and Office at Bwa			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000647 Construction of Two Classrooms With Store and Office at Sabo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000648 Construction of Two Classrooms With Store and Office at Beku			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000649 Construction of Two Classrooms With Store and Office at Kwa			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000650 Construction of Two Classrooms With Store and Office at Lafi	2,278,394.71		482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000651 Construction of Two Classrooms With Store and Office at Dau			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000652 Construction of One Block of Storey Building with six Classr			1,617,684.00				
17003001/23030107/05000653 Construction of Two Classrooms with Store and Office at Shol				482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000654 Renovation of Three Block of 3 Classrooms at Lafiya Baule Pr			517,294.00	517,294.00	517,294.00+	100.00%+	
17003001/23030107/05000655 Renovation of Two Block of 2 Classrooms at Bwitir			460,000.00	460,000.00	460,000.00+	100.00%+	
17003001/23030107/05000656 Renovation of one Block of 3 Classrooms and 4 Block of 2 Cla			1,129,933.00	1,129,933.00	1,129,933.00+	100.00%+	
17003001/23030107/05000657 Renovation of one Block of 4 Classrooms and Two Blocks of 7			365,365.00	365,365.00	365,365.00+	100.00%+	
17003001/23030107/05000658 Renovation of Five Block of Two Classrooms at J/Fari Primary			932,277.00	932,277.00	932,277.00+	100.00%+	
17003001/23030107/05000659 Renovation of one Block of Storey Building With 6 Classroom			107,873.00	107,873.00	107,873.00+	100.00%+	
17003001/23030107/05000660 Renovation of one Block of Three Classrooms and 5 Block of Tw			1,117,176.00	1,117,176.00	1,117,176.00+	100.00%+	
17003001/23030107/05000661 Renovation of Two Block of Two Classrooms at Kowagol Primary			211,997.00	211,997.00	211,997.00+	100.00%+	
17003001/23030107/05000662 Renovation of one Block of Two Classrooms at Alani Primary S			169,187.00	169,187.00	169,187.00+	100.00%+	
17003001/23030107/05000663 Renovation of one Block of Two Classrooms at Maru Primary Sc			169,187.00	169,187.00	169,187.00+	100.00%+	
17003001/23030107/05000664 Renovation of one Block of Two Classrooms at Haruna Rasheed			169,192.00	169,192.00	169,192.00+	100.00%+	
17003001/23030107/05000665 Renovation of 4 Block of Two Classrooms at Manga Primary Sc			608,100.00	608,100.00	608,100.00+	100.00%+	
17003001/23030107/05000666 Renovation of 4 Block of Two Classrooms at Lafiya Manga Pr			742,721.00	742,721.00	742,721.00+	100.00%+	
17003001/23030107/05000667 Renovation of 2 Block of Two Classrooms at Guli East Primary			381,184.00	381,184.00	381,184.00+	100.00%+	
17003001/23030107/05000668 Renovation of 3 Blocks of Two Classrooms at GJSS Malala D			664,405.00	664,405.00	664,405.00+	100.00%+	
17003001/23030107/05000669 Renovation of Admin Block & Toilets at GJSS Malala Dukku LGA			344,579.00	344,579.00	344,579.00+	100.00%+	
17003001/23030107/05000670 Renovation of 12 Block of Two Classrooms at GJSS Malala Bloc			2,365,954.00	2,365,954.00	2,365,954.00+	100.00%+	
17003001/23030107/05000671 Renovation of 2 Block of Two Classrooms at Yole Primary Schoo			423,289.00	423,289.00	423,289.00+	100.00%+	
17003001/23030107/05000672 Renovation of 4 Block of 3 Classrooms and one Block of 2 Cla			1,157,437.00	1,157,437.00	1,157,437.00+	100.00%+	
17003001/23030107/05000673 Renovation of one Block of 3 Classrooms and Three Block of 2			976,276.00	976,276.00	976,276.00+	100.00%+	
17003001/23030107/05000674 Renovation of one Block of 3 Classrooms and Two Block of 2 C			915,712.00	915,712.00	915,712.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000675 Renovation of one Block of 2 Classrooms at Garin Yabano Pri			256,512.00	256,512.00	256,512.00+	100.00%+	
17003001/23030107/05000676 Renovation of one Block of 2 Classrooms at Pa'awol Nomadic P			171,488.00	171,488.00	171,488.00+	100.00%+	
17003001/23030107/05000677 Renovation Of Three Block of 2 Classrooms at Chilo Waziri Pr			667,464.00	667,464.00	667,464.00+	100.00%+	
17003001/23030107/05000678 Renovation of one Block of Storey Building With 6 Classrooms			505,332.00	298,205.00	298,205.00+	100.00%+	
17003001/23030107/05000679 Renovation of one Block of 3 Classrooms at JSS Chilo Waziri			312,301.00	312,301.00	312,301.00+	100.00%+	
17003001/23030107/05000680 Renovation/Construction of Wall Fence Gate and Gate House at			366,440.00	366,440.00	366,440.00+	100.00%+	
17003001/23030107/05000681 Renovation of one Block of 3 Classrooms and one Block of Twom				505,332.00	505,332.00+	100.00%+	
17003001/23030107/05000123 Renovation of Three Block of Storey Building With 6 ClassRoo			188,681.00	188,681.00	188,681.00+	100.00%+	
17003001/23030107/05000124 Renovation of one Block of 3 Classrooms and 4 Blocks of 2 Cl			738,002.00	738,002.00	738,002.00+	100.00%+	
17003001/23030107/05000125 Renovation of Exam Hall at GJSS Kuri Y/Deba LGA			413,889.00	413,889.00	413,889.00+	100.00%+	
17003001/23030107/05000126 Renovation of Two Block of Two Classrooms at Dukul Primary S			527,544.00	527,544.00	527,544.00+	100.00%+	
17003001/23030107/05000127 Renovation of Two Block of Two Classrooms at Lawishi Pokata			343,208.00	343,208.00	343,208.00+	100.00%+	
17003001/23030107/05000128 Renovation of Two Block of Three Classrooms at Nafada Centra			410,902.00	410,902.00	410,902.00+	100.00%+	
17003001/23030107/05000129 Renovation of Five Block of Two Classrooms at Tappi Primary			916,368.00	916,368.00	916,368.00+	100.00%+	
17003001/23030107/05000130 Renovation of one Block of Three Classrooms at JSS Tappi Kwa			281,720.00	281,720.00	281,720.00+	100.00%+	
Total Programme 10	2,278,394.71	600,104.52	79,342,924.00	78,226,447.00	77,626,342.48+	99.23%+	
Programme 11 - Information Communication & Technology							
17003001/23010113/11000001 Computerization of SUBEB Activities			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
Total Programme 11			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
Programme 13 - Reform of Government & Governance							
17003001/23020107/13000002 Construction of Office Complex.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17003001/23020118/13000003 Consultancy on Infrastructure Project.			55,125,000.00	125,000.00	125,000.00+	100.00%+	
17003001/23010104/13000004 Purchase of 66 Motor Cycles to L.G.E.As			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
17003001/23030107/13000006 2% CPM (Monitoring) for 2016 UBE Implementation Program Sta	61,072,004.48		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17003001/23010125/13000021 Supplt of 40 Sets of Two Seater Desk and Chair Class Room Fu		1,919,003.68		2,000,000.00	80,996.32+	4.05%+	
17003001/23050101/13000028 Implementation of 2018 UBEC/SUBEB Projects		1,944,275,031.96	2,700,000,000.00	1,945,000,000.00	724,968.04+	0.04%+	
17003001/23050101/13000029 Early Childhood Care Development Education (Eccde)			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	
17003001/23050101/13000030 Unicef Assisted Funds	58,700,228.57		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
17003001/23050101/13000031 Teachers Professional Development (Tpd)	75,609,333.45		50,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	
17003001/23050101/13000032 Special Education Funds	74,770,537.32		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
17003001/23050101/13000033 Education In Crisis Response			21,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	
17003001/23050101/13000035 High Level Women Advocates	85,000.00		3,150,000.00	3,150,000.00	3,150,000.00+	100.00%+	
17003001/23050101/13000036 Better Education Service Delivery for All [BESDA]				22,000,000.00	22,000,000.00+	100.00%+	1,000,000,000.00
Total Programme 13	270,237,103.82	1,946,194,035.64	2,986,025,000.00	2,215,025,000.00	268,830,964.36+	12.14%+	1,000,000,000.00
GOMBE STATE LIBRARY BOARD							
05 - Enhancing Skills and Knowledge			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
Total			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
17008001/23050101/05000001 Construction of State Library Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17008001/23010125/05000002 Purchase of Books			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Programme 05			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
ADULT & NON FORMAL EDUCATION							
05 - Enhancing Skills and Knowledge			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	16,000,000.00
13 - Reform of Government & Governance			56,500,000.00	56,500,000.00	56,500,000.00+	100.00%+	37,500,000.00
Total			73,500,000.00	73,500,000.00	73,500,000.00+	100.00%+	53,500,000.00
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
17010001/23050108/05000001 Literacy Campaign			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17010001/23010124/05000002 Procurement of Instructional Materials			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17010001/23010112/05000003 Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17010001/23010112/05000004 Procurement of Furniture at Gombe Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
Total Programme 05			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	16,000,000.00
Programme 13 - Reform of Government & Governance							
17010001/23020118/13000001 Purchase of Generators & Construction of Gen. House			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17010001/23030128/13000003 Renovation of 2 Skill Acquisition Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17010001/23020111/13000004 Construction of School Library			18,500,000.00	18,500,000.00	18,500,000.00+	100.00%+	8,500,000.00
17010001/23020188/13000005 Construction of Multi - purpose Hall at Wuro DOLE			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
17010001/23020118/13000006 Construction of Public Convenience			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00
Total Programme 13			56,500,000.00	56,500,000.00	56,500,000.00+	100.00%+	37,500,000.00
STATE POLYTECHNIC BAJOGA							
05 - Enhancing Skills and Knowledge		650,000.00	127,000,000.00	87,000,000.00	86,350,000.00+	99.25%+	122,000,000.00
06 - Housing & Urban Development			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13 - Reform of Government & Governance			428,000,000.00	333,200,000.00	333,200,000.00+	100.00%+	411,000,000.00
Total		650,000.00	557,000,000.00	422,200,000.00	421,550,000.00+	99.85%+	535,000,000.00
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
66018001/23020111/05000004 Construction of Library		650,000.00	20,000,000.00	20,000,000.00	19,350,000.00+	96.75%+	20,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Acquisition Center)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
Total Programme 05		650,000.00	127,000,000.00	87,000,000.00	86,350,000.00+	99.25%+	122,000,000.00
Programme 06 - Housing & Urban Development							
66018001/23040101/06000001 General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Programme 06			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 13 - Reform of Government & Governance							
66018001/23010105/13000001 Purchase of Motor Vehicles			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
66018001/23010112/13000002 Supply of Furniture			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
66018001/23020118/13000003 Construction of OverHead Tanks/ Connections			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
66018001/23030106/13000004 Increase in Height of Parametre Fence			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66018001/23020104/13000005 Construction of Male Hostel							40,000,000.00
66018001/23020118/13000006 Construction of Polytechnic Chapel			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020127/13000007 Construction of Computer Lab/Fixtures Books			20,000,000.00	6,200,000.00	6,200,000.00+	100.00%+	20,000,000.00
66018001/23020118/13000008 Construction of Warehouse			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020111/13000009 Construction of Library Fixtures Books			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020118/13000010 Construction of Classrooms			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
66018001/23020118/13000011 Construction of Laboratories			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
66018001/23030128/13000012 General Improvement of Existing Structures			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
66018001/23020118/13000013 Construction of Female Hostel			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
66018001/23030121/13000014 Renovation of College Extension			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23010138/13000015 Communication Gadgets			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66018001/23010138/13000016 Construction of Academic Staff Office			30,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	30,000,000.00
66018001/23020101/13000017 Construction of Conference Hall			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66018001/23020101/13000018 Construction of Lectures Hall			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	10,000,000.00
66018001/23020101/13000019 Construction of Roads Network i within the College			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Programme 13			428,000,000.00	333,200,000.00	333,200,000.00+	100.00%+	411,000,000.00
COLLEGE OF EDUCATION BILLIRI							
03 - Poverty Alleviation							100,000,000.00
13 - Reform of Government & Governance		27,280,259.47	220,000,000.00	96,000,000.00	68,719,740.53+	71.58%+	1,220,000,000.00
Total		27,280,259.47	220,000,000.00	96,000,000.00	68,719,740.53+	71.58%+	1,320,000,000.00
EXPLANATORY NOTES							
Programme 03 - Poverty Alleviation							
66020001/23020111/13000011 Completion of Library							100,000,000.00
Total Programme 03							100,000,000.00
Programme 13 - Reform of Government & Governance							
66020001/23010105/13000001 Purchase of Ambulance and Vehicle		410,875.00	5,000,000.00	5,000,000.00	4,589,125.00+	91.78%+	37,000,000.00
66020001/23010113/13000002 Purchase of Computers Set Desktop & Gadget		2,912,945.00	50,000,000.00	3,000,000.00	87,055.00+	2.90%+	15,000,000.00
66020001/23020101/13000003 Construction of Additional Office Blocks		1,350,000.00	60,000,000.00	2,000,000.00	650,000.00+	32.50%+	75,000,000.00
66020001/23020114/13000004 Construction of Roads Within College		20,509,439.47	40,000,000.00	21,000,000.00	490,560.53+	2.34%+	150,000,000.00
66020001/23010125/13000006 Purchase of Books		327,000.00	10,000,000.00	10,000,000.00	9,673,000.00+	96.73%+	10,000,000.00
66020001/23010124/13000007 Purchase of Additional Tables and Chairs		1,770,000.00	15,000,000.00	15,000,000.00	13,230,000.00+	88.20%+	15,000,000.00
66020001/23010124/13000008 Purchase of Binding Equipment							3,000,000.00
66020001/23050102/13000009 ICT Support (TETFUND)							10,000,000.00
66020001/23040102/13000010 Gully Erosion Control							150,000,000.00
66020001/23020118/13000012 Construction of Perimeter Wall and Gate							100,000,000.00
66020001/23020118/13000013 Completion of Students Cafeteria							50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
66020001/23020119/13000014 Construction of Convocation Square							50,000,000.00
66020001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)							250,000,000.00
66020001/23020118/13000016 Completion of Student Hostel (Male)							100,000,000.00
66020001/23020118/13000017 Completion of Student Hostel (Female)							100,000,000.00
66020001/23010130/13000018 Purchase of Student Bed and Mattresses			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
66020001/23030110/13000019 Library Development (TETFUND)							50,000,000.00
66020001/23030128/13000020 Project Maintenance (TETFUND)							15,000,000.00
Total Programme 13		27,280,259.47	220,000,000.00	96,000,000.00	68,719,740.53+	71.58%+	1,220,000,000.00
GOMBE STATE UNIVERSITY							
02 - Societal Reorientation			15,000,000.00				
04 - Improvement to Human Health			100,000,000.00				200,000,000.00
06 - Housing & Urban Development			100,000,000.00				
08 - Youth			100,000,000.00				150,000,000.00
09 - Environmental Improvement			15,000,000.00				700,000,000.00
12 - Growing the Private Sector			15,000,000.00				
13 - Reform of Government & Governance			1,050,000,000.00				820,000,000.00
17 - Road			20,000,000.00				250,000,000.00
Total			1,415,000,000.00				2,120,000,000.00
EXPLANATORY NOTES							
Programme 02 - Societal Reorientation							
66021001/23020114/02000001 Walkways			15,000,000.00				
Total Programme 02			15,000,000.00				
Programme 04 - Improvement to Human Health							
66021001/23020106/04000081 College of Medical and Pharmaceutical Science			100,000,000.00				200,000,000.00
Total Programme 04			100,000,000.00				200,000,000.00
Programme 06 - Housing & Urban Development							
66021001/23020104/06000001 Staff Housing Phase I			100,000,000.00				
Total Programme 06			100,000,000.00				
Programme 08 - Youth							
66021001/23020114/08000001 Construction of Student Hostels			100,000,000.00				150,000,000.00
Total Programme 08			100,000,000.00				150,000,000.00
Programme 09 - Environmental Improvement							
66021001/23020118/09000001 Gully Erosion Control			15,000,000.00				700,000,000.00
Total Programme 09			15,000,000.00				700,000,000.00
Programme 12 - Growing the Private Sector							
66021001/23030118/12000001 Expansion of Zoo			15,000,000.00				
Total Programme 12			15,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 13 - Reform of Government & Governance							
66021001/23020101/13000001			75,000,000.00				75,000,000.00
66021001/23020104/13000003			50,000,000.00				
66021001/23020102/13000005			125,000,000.00				125,000,000.00
66021001/23020118/13000007							300,000,000.00
66021001/23020118/13000008							20,000,000.00
66021001/23010123/13000009			100,000,000.00				
66021001/23010123/13000010			50,000,000.00				
66021001/23010124/13000011			50,000,000.00				
66021001/23010140/13000013			100,000,000.00				50,000,000.00
66021001/23020118/13000014			500,000,000.00				100,000,000.00
66021001/23030128/13000015							150,000,000.00
Total Programme 13			1,050,000,000.00				820,000,000.00
Programme 17 - Road							
66021001/23020114/17000001			20,000,000.00				250,000,000.00
Total Programme 17			20,000,000.00				250,000,000.00
GOMBE STATE SCHOLARSHIP BOARD							
05 - Enhancing Skills and Knowledge		106,853,465.00		107,000,000.00	146,535.00+	0.14%+	
Total		106,853,465.00		107,000,000.00	146,535.00+	0.14%+	
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
66056001/23050104/05000001		106,853,465.00		107,000,000.00	146,535.00+	0.14%+	
Total Programme 05		106,853,465.00		107,000,000.00	146,535.00+	0.14%+	
MINISTRY OF HEALTH							
04 - Improvement to Human Health	349,958,372.54	257,896,714.01	2,656,000,000.00	2,351,900,000.00	2,094,003,285.99+	89.03%+	2,990,000,000.00
05 - Enhancing Skills and Knowledge	186,175,751.33		430,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	70,000,000.00
13 - Reform of Government & Governance	62,092,237.00	65,773,851.80	240,000,000.00	240,000,000.00	174,226,148.20+	72.59%+	1,120,000,000.00
Total	598,226,360.87	323,670,565.81	3,326,000,000.00	2,721,900,000.00	2,398,229,434.19+	88.11%+	4,180,000,000.00
EXPLANATORY NOTES							
Programme 04 - Improvement to Human Health							
21001001/23030105/04000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000002			4,000,000.00	1,400,000.00	1,400,000.00+	100.00%+	4,000,000.00
21001001/23010122/04000003	8,000,000.00		20,000,000.00				60,000,000.00
21001001/23010122/04000005	4,000,000.00		25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000006			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00
21001001/23010122/04000007	4,000,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00
21001001/23020106/04000008	19,823,032.25	2,559,915.16	5,000,000.00	2,600,000.00	40,084.84+	1.54%+	40,000,000.00
21001001/23020106/04000009			40,000,000.00				20,000,000.00
21001001/23020106/04000010			135,000,000.00				20,000,000.00
21001001/23020106/04000011			43,000,000.00				20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23010122/04000012 Purchase of Drugs and Chemicals		5,000,000.00		100,000,000.00	95,000,000.00+	95.00%+	
21001001/23010122/04000013 Improvement and Equipping of Specialist Hospital Gombe		84,317,787.90	100,000,000.00	750,000,000.00	665,682,212.10+	88.76%+	700,000,000.00
21001001/23010122/04000014 Improvement and Equipping of Women and Children Hospital Gomb		24,911,156.19	100,000,000.00	50,000,000.00	25,088,843.81+	50.18%+	40,000,000.00
21001001/23010122/04000015 Improvement and Equipping of Other General Hospitals		16,552,000.00	195,000,000.00	125,000,000.00	108,448,000.00+	86.76%+	140,000,000.00
21001001/23010122/04000016 Improvement and Equipping of Cottage Hospitals			120,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
21001001/23020106/04000017 Construction of New General Hospitals			15,000,000.00				30,000,000.00
21001001/23020106/04000018 Construction of Snakebite Hospital Kaltungo	76,709,440.67	20,352,307.11	50,000,000.00	20,400,000.00	47,692.89+	0.23%+	15,000,000.00
21001001/23020106/04000019 Construction of Medical Equipment Workshop at Medical Store			1,000,000.00				15,000,000.00
21001001/23050108/04000020 HIV/AIDS Programme(World Bank Assist) GCC							30,000,000.00
21001001/23030105/04000021 Renovation/Provision of ICT/Medical Eduipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/04000022 Nat. Comm. Based Health Insurance (GCC)State Wide			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21001001/23050108/04000023 Comm. Based Management of Acute Malnutrition			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000024 Drugs and Consumables for Free Medical/Surgical Outreach Serv			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050108/04000026 Avian Influenza(Bird Flu)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21001001/23010122/04000027 Purchase of Infectious Diseases Control Drugs	19,610,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21001001/23020127/04000028 Construction of Equipment of Public Health Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000029 Construction of Dialysis Centre in Specialist Hospital			5,000,000.00				5,000,000.00
21001001/23010122/04000030 Equipping of Dialysis Centre in Specialist Hospital			200,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000031 Free Medical Care For Geriatric S/Cell Eleptic and Psychiatri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000032 Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe			25,000,000.00				25,000,000.00
21001001/23020106/04000033 Construction of Cottage Hospital Malala			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000034 Renovation of Kunuwal PHC			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21001001/23010122/04000035 Mobile Clinic			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000036 Construction of Cottage Hospital Tal	24,332,570.03	29,578,204.12	10,000,000.00	128,000,000.00	98,421,795.88+	76.89%+	50,000,000.00
21001001/23020106/04000037 Construction of Cottage Hospital Daja			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar			50,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	50,000,000.00
21001001/23030105/04000039 Reactivation of Bombed Hospital at Hinna Deba	32,965,013.38		100,000,000.00	6,800,000.00	6,800,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000040 Kuri Cottage Hospital			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
21001001/23020106/04000041 Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr		11,000,000.00	80,000,000.00	30,000,000.00	19,000,000.00+	63.33%+	40,000,000.00
21001001/23010122/04000042 Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21001001/23020106/04000124 Const of 100 Bedded Hosp @ Tal Blr LGA (SDG)	4,975,642.03		2,000,000.00				100,000,000.00
21001001/23020106/04000127 Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)	85,012,416.39	1,959,483.91	1,000,000.00	2,000,000.00	40,516.09+	2.03%+	1,000,000.00
21001001/23020106/04000126 Const of Low Cost Block @ Cottage Hosp Dukku (SDG)	15,458,800.15		20,000,000.00				20,000,000.00
21001001/23020107/04000065 Supply of Hosp Equipt @ Cottage Hsop Hinna (SDG)	24,036,471.02		30,000,000.00				30,000,000.00
21001001/23020129/04000129 Supply of Ambulance @ Women & Childern Hosp Idi			15,000,000.00				15,000,000.00
21001001/23020118/04000131 Supply of Ambulance @ Cottage Hosp Hinna (SDG)			15,000,000.00				15,000,000.00
21001001/23020106/04000083 Renovation of Bombed Hospital Hinna	31,034,986.62	43,136,877.28		43,200,000.00	63,122.72+	0.15%+	
21001001/23050101/04000084 Maternal Perinatal Death Review Sundry MPDRS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000085 Supply of Medical Equipment's and Other Supply at Dukku Mater			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23010122/04000086 Supply of Medical Equipment's and Other Supply at Kindiyp Mat			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23010122/04000087 Supply of Medical Equipment's and Other Supply at Degeri Clin			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23010122/04000088 Supply of Medical Equipment's and Other Supply at Mobile Clin			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000089 Renovation of Billiri Hospital			150,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00
21001001/23030105/04000092 Renovation Kumo General Hospital (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000094 Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000095 Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000096 Operationalization of State Health Account			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/04000097 Child Protection Service			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000098 Operationdization of Family Planning			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000099 Renovation Works at General Hospital Bajoga (SDGs)							5,000,000.00
21001001/23030128/04000100 Nono (Converted to Staff Quarters SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000101 Renovation of Bajoga General Hospital (SDG)			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	350,000,000.00
21001001/23050100/04000102 Gombe State Health Insurance Agency			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000103 Construction of Specialist Hospital Transit Camp			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
21001001/23020106/04000104 Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00				20,000,000.00
21001001/23020106/04000106 Construction of New General Hospitals				15,000,000.00	15,000,000.00+	100.00%+	
21001001/23020106/04000107 Construction of Snakebite Hospital Kaltungo				35,000,000.00	35,000,000.00+	100.00%+	
21001001/23020106/04000108 Construction of Medical Equipment Workshop at Medical Store				1,000,000.00	1,000,000.00+	100.00%+	
21001001/23020106/04000109 Upgrading of Urban Maternity to Women and Children Hospital				5,000,000.00	5,000,000.00+	100.00%+	
21001001/23020106/04000110 Upgrading of PHC Shinga to Cottage Hospital				14,000,000.00	14,000,000.00+	100.00%+	
21001001/23020106/04000111 Upgrading of PHC Kalshingi to Cottage Hospital				50,000,000.00	50,000,000.00+	100.00%+	
21001001/23020106/04000112 Upgrading of Cottage Hosp Bojude to Gen Hosp.				43,000,000.00	43,000,000.00+	100.00%+	
21001001/23020106/04000113 Construction of Additional Hostel School of Nursing & Midwi				25,000,000.00	25,000,000.00+	100.00%+	
21001001/23020106/04000114 Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000115 Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs)				83,500,000.00	83,500,000.00+	100.00%+	
21001001/23020106/04000116 Construction of 3 Bedroom Doctors Quarters at Cottage Hospi				35,000,000.00	35,000,000.00+	100.00%+	
21001001/23020106/04000117 Construction of Low Cost Block of Five unit of One Bedroom F				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000118 Construction of Mortuary at Cottage Hospital Hinna (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23010122/04000119 Supply of Hospital Equipment at Cottage Hospital Hinna (SDGs)		18,528,982.34		75,000,000.00	56,471,017.66+	75.29%+	
21001001/23010122/04000120 Supply of Mortuary Equipment at Cottage Hospital Hinna (SDG)				22,000,000.00	22,000,000.00+	100.00%+	
21001001/23020106/04000121 Supply of Ambulances at Women and Children Hospital Idi Go				28,000,000.00	28,000,000.00+	100.00%+	
21001001/23020106/04000122 Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba				28,000,000.00	28,000,000.00+	100.00%+	
21001001/23050101/04000123 Malaria Eradication Programme							50,000,000.00
21001001/23010139/04000124 Purchase of Drugs and Chemicals			120,000,000.00				120,000,000.00
21001001/23020106/04000126 Upgrading of Cottage Hospital Filiya							50,000,000.00
21001001/23020106/04000127 Construction of Cottage Hospital Boh							100,000,000.00
Total Programme 04	349,958,372.54	257,896,714.01	2,656,000,000.00	2,351,900,000.00	2,094,003,285.99+	89.03%+	2,990,000,000.00
Programme 05 - Enhancing Skills and Knowledge							
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku	186,175,751.33		410,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	50,000,000.00
21001001/23030106/05000002 Improvement of Schools of Nursing and Midwifery Gombe (Libr			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 05	186,175,751.33		430,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	70,000,000.00
Programme 13 - Reform of Government & Governance							
21001001/23050108/13000001 Cleaning Gardening & Security Services	62,092,237.00	29,745,540.80	40,000,000.00	40,000,000.00	10,254,459.20+	25.64%+	
21001001/23030105/13000002 Improvement & Extension of Specialist & other Gen Hosp.			100,000,000.00				
21001001/23020106/13000003 Water Sanitation and Hygiene Service							20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23020106/13000004 Project Cure							200,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)							200,000,000.00
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]		36,028,311.00		100,000,000.00	63,971,689.00+	63.97%+	300,000,000.00
21001001/23010139/13000007 Save One Million Lives				50,000,000.00	50,000,000.00+	100.00%+	300,000,000.00
21001001/23010139/13000008 Free Antenatal Obstetrics & EPU Services(State Wide)			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
Total Programme 13	62,092,237.00	65,773,851.80	240,000,000.00	240,000,000.00	174,226,148.20+	72.59%+	1,120,000,000.00
PRIMARY HEALTH CARE DEV AGENCY							
04 - Improvement to Human Health	81,947,046.17	21,735,338.20	578,900,000.00	528,900,000.00	507,164,661.80+	95.89%+	1,029,900,000.00
Total	81,947,046.17	21,735,338.20	578,900,000.00	528,900,000.00	507,164,661.80+	95.89%+	1,029,900,000.00
EXPLANATORY NOTES							
Programme 04 - Improvement to Human Health							
21003001/23030105/04000001 Renovation & Extension of PHCs in B/Fulani (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000002 Renovation & Extension of PHCs in Gombe (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000003 Renovation & Extension of PHCs in Gujuba (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000004 Renovation & Extension of PHCs in Gundale(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000005 Renovation & Extension of PHCs in Kombu (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000006 Renovation & Extension of PHCs in Kindiyo (MDGs)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
21003001/23030105/04000007 Renovation & Extension of PHCs in Wade (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000009 Construction of PHC Type A in Nyuwar (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000010 Upgrading of PHC Type A in Tongo (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000011 Upgrading of PHC Type A in D/Fulani (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000012 Upgrading of PHC Type A in Lawanti (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010122/04000013 Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)			5,000,000.00	700,000.00	700,000.00+	100.00%+	5,000,000.00
21003001/23020122/04000014 Supply of Medical Equip to PHC Type A in Tongo (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020122/04000015 Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23010122/04000016 Supply of Medical Equip to PHC Type A in Lawanti (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000017 Construction of New PHC Type B in Bula Gedam (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000018 Construction of New PHC Type B in Jarkum (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000019 Construction of New PHC Type B in Tal (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000020 Construction of New PHC Type B in Mwona (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000021 Construction of New PHC Type B in G/Galadima (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000022 Equipment & Supplies to Model PHCs (15 No.)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000023 Construction of New PHC Type B in G/Baraya (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000024 Renovation and Equipping of Cold Medical Store at State Medic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23010122/04000025 Purchase of TBL Drugs (State wide)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000027 Primary Health Care (GCC) Onch etc			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21003001/23030105/04000029 Upgrading of Health Posts to Health Clinics			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23010122/04000030 Procurement of seed Essential Drugs for DRF			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21003001/23030105/04000032 Renovation/upgrading at Garko phc			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	28,000,000.00
21003001/23020105/04000033 Renovation/upgrading at Tallase phc			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	26,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21003001/23030105/04000034 Renovation/upgrading at Jessu phc			9,800,000.00	9,800,000.00	9,800,000.00+	100.00%+	9,800,000.00
21003001/23030105/04000035 Renovation/upgrading at Lafaiya Magaji PHC			24,900,000.00	24,900,000.00	24,900,000.00+	100.00%+	24,900,000.00
21003001/23030105/04000036 Renovation/upgrading at Zaune PHC			24,800,000.00	24,800,000.00	24,800,000.00+	100.00%+	24,800,000.00
21003001/23030105/04000037 Renovation/upgrading at Ribadu phc			27,400,000.00	27,400,000.00	27,400,000.00+	100.00%+	27,400,000.00
21003001/23030105/04000038 Renovation/upgrading at Kagarawal phc			29,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	29,000,000.00
21003001/23020106/04000039 Construction of type 'B' primary health center at Panda	1,395,943.58		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000040 Construction of type 'B' primary health center at Lamugu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000041 Construction of type 'B' primary health center at Manawashi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000042 Construction of type 'B' primary health center at Nasarawo[L	1,250,310.86		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000043 Construction of type 'C' primary health center at Manaru			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000044 Construction of type 'C' primary health center at Konagwara			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000045 Construction of type 'C' primary health center at Shabewa				2,000,000.00	2,000,000.00+	100.00%+	
21003001/23020106/04000046 Construction of type 'C' primary health center at Suka			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000047 Construction of type 'C' primary health center at Wuro Bappa			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000048 Construction of type 'C' primary health center at Pokunagli			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010139/04000049 Drugs at primary health care development agency			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000050 Purchase of Equipment for all type 'B'			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000051 Purchase of Equipment for all type 'C'			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23050101/04000052 Consultancy Services for Construction SPHCDA Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21003001/23010139/04000053 Purchase of Drugs			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21003001/23020105/04000054 Renovation of 33 Health Facilities			29,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	29,000,000.00
21003001/23010140/04000055 Procurement of Lab Equipment & Reagents			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010122/04000056 Procurement of Hospital Equipment 33 Health Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010140/04000057 Procurement of TB Drugs (State Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000058 Construction of type 'C' primary health center at Wedu Kole			2,000,000.00				2,000,000.00
21003001/23000106/04000059 SDGs Construction of Type C Phc in Shabewa Dukku			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000060 Renovation of Kanuwal PHC			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23020106/04000132 Supply of Tricycle Mini ambulance @ Tumu (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000133 Supply of Tricycle Mini Ambulance @ Balanga (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000134 Supply of tricycle Mini Ambulance @ Kupto (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000135 Supply of Tricycle Mini Ambulance @ Malala (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000136 Supply of tricycle Mini Bus @ Gombe (SDG)	17,500,000.00	17,500,000.00	3,500,000.00	17,500,000.00			3,500,000.00
21003001/23020106/04000137 Supply of Tricycle Mini Bus @ Gadam (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000138 Supply of Tricycle Mini Bus @ Birin Fulani (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000139 Supply of Tricycle Mini Bus @ Filiya (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000140 Supply of Tricycle Mini BUS @ Burak (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000141 Supply of Tricycle Mini Bus @ Deba (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020118/04000128 Supply of Medical Equipt @ Cottage Hosp Hinna (SDG)	46,800,791.73	4,235,338.20		4,300,000.00	64,661.80+	1.50%+	
21003001/23020118/04000130 Supply of Mini Ambulance @ Women & Children Hosp Gombe (MDG)	7,500,000.00						
21003001/23020118/04000131 Supply of Ambulance @ Cottage Hospital Hinna (SDG)	7,500,000.00						
21003001/23050101/04000076 Bill and Melinda Gate Foundation [BMGF]							500,000,000.00
Total Programme 04	81,947,046.17	21,735,338.20	578,900,000.00	528,900,000.00	507,164,661.80+	95.89%+	1,029,900,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
COLLEGE OF NURSING							
05 - Enhancing Skills and Knowledge			185,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	364,500,000.00
09 - Environmental Improvement			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
13 - Reform of Government & Governance			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	105,000,000.00
Total			270,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	489,500,000.00
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
21011001/23000000/05000001 Construction of Modern Library Complex			70,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
21011001/23000000/05000002 Constructio of Females Hostel for Post Basic			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	70,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
21011001/23020118/05000004 Construction of 3 Laboratories							100,000,000.00
21011001/23020118/05000005 Construction of Male Hostel							70,000,000.00
21011001/23020106/05000006 Construction and Equipping of a Pharmaceutical Chemist at the							10,000,000.00
21011001/23020106/05000007 Construction/ Furnishing of Hospital Equipment Shop at the C							15,000,000.00
21011001/23020113/05000008 Construction of Poultry Farm at Tunfure							14,500,000.00
Total Programme 05			185,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	364,500,000.00
Programme 09 - Environmental Improvement							
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 09			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Programme 13 - Reform of Government & Governance							
21011001/23000000/13000001 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21011001/23050101/13000002 Residential Rent			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21011001/23000000/13000003 Construction of Staff Room			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
21011001/23050102/13000004 College of Nursing Website			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
Total Programme 13			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	105,000,000.00
SCHOOL OF HEALTH TECHNOLOGY							
02 - Societal Reorientation	13,308,000.00	1,803,815.00	55,000,000.00	55,000,000.00	53,196,185.00+	96.72%+	30,000,000.00
05 - Enhancing Skills and Knowledge	77,821,630.00	3,332,000.00	519,000,000.00	519,000,000.00	515,668,000.00+	99.36%+	416,000,000.00
Total	91,129,630.00	5,135,815.00	574,000,000.00	574,000,000.00	568,864,185.00+	99.11%+	446,000,000.00
EXPLANATORY NOTES							
Programme 02 - Societal Reorientation							
21016001/23050108/02000001 Accreditation Fees	13,308,000.00	1,803,815.00	55,000,000.00	55,000,000.00	53,196,185.00+	96.72%+	30,000,000.00
Total Programme 02	13,308,000.00	1,803,815.00	55,000,000.00	55,000,000.00	53,196,185.00+	96.72%+	30,000,000.00
Programme 05 - Enhancing Skills and Knowledge							
21016001/23020107/05000001 Construction of Male/Female Hostels	1,250,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
21016001/23020107/05000002 Construction of Library Complex	1,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
21016001/23010125/05000003 Library Furniture & Books		1,150,000.00	10,000,000.00	10,000,000.00	8,850,000.00+	88.50%+	10,000,000.00
21016001/23010124/05000004 Laboratory Equipment	8,208,500.00	972,000.00	15,000,000.00	15,000,000.00	14,028,000.00+	93.52%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21016001/23010113/05000005 Purchase of Computers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
21016001/23020101/05000006 Construction of Office Block	1,310,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
21016001/23020106/05000007 Construction of College Comprehensive Health Center	15,030,750.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental	7,147,500.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tools	2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipment's			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21016001/23010124/05000011 Purchase of Student Desk	422,800.00	1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	95.00%+	20,000,000.00
21016001/23010119/05000012 Purchase of Generating Set 1 No. 1000KVA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	16,000,000.00
21016001/23020118/05000013 Construction of Classrooms	41,452,080.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
21016001/23010129/05000015 Purchase of Acs/Refrigerators			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23050101/05000016 Environmental Health Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000017 Public Health Laboratory			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020101/05000018 HIT/HIM Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000020 NUD Laboratories Complex			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00
21016001/23020102/05000021 Renovation of Student Hostel		210,000.00	25,000,000.00	25,000,000.00	24,790,000.00+	99.16%+	25,000,000.00
Total Programme 05	77,821,630.00	3,332,000.00	519,000,000.00	519,000,000.00	515,668,000.00+	99.36%+	416,000,000.00
MINISTRY OF ENVIRONMENT							
09 - Environmental Improvement	1,592,883,157.42	1,399,617,483.19	2,173,500,000.00	1,648,000,000.00	248,382,516.81+	15.07%+	3,207,500,000.00
Total	1,592,883,157.42	1,399,617,483.19	2,173,500,000.00	1,648,000,000.00	248,382,516.81+	15.07%+	3,207,500,000.00
EXPLANATORY NOTES							
Programme 09 - Environmental Improvement							
35001001/23040102/09000001 Environmental Sanitation	1,225,496,053.10	994,160,925.45	1,327,000,000.00	1,021,500,000.00	27,339,074.55+	2.68%+	1,327,000,000.00
35001001/23040102/09000002 Drainage Sewage and Erosion Control	355,659,104.32	405,456,557.74	600,000,000.00	405,500,000.00	43,442.26+	0.01%+	150,000,000.00
35001001/23020118/09000003 Construction of Waste Facilities	10,406,000.00		80,000,000.00	54,500,000.00	54,500,000.00+	100.00%+	50,000,000.00
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
35001001/23050101/09000006 Forest Fire Control Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000008 Road Side Plantation and Economic Trees	1,322,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000010 Forestry Field Workshop			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35001001/23050101/09000011 Forestry Publicity and Extension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
35001001/23020101/09000013 Construction of Area Office and Nurseries			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
35001001/23030106/09000014 Rehabilitation of 7 Existing Nurseries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,000,000.00
35001001/23050101/09000015 Township Road Plantation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	45,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
35001001/23040103/09000020 Wild Life Management and Control			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
35001001/23010138/00009021 Waste Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
35001001/23040101/09000023 Gombe Goes Green [3G]			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	300,000,000.00
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM							300,000,000.00
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]							850,000,000.00
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilities							20,000,000.00
Total Programme 09	1,592,883,157.42	1,399,617,483.19	2,173,500,000.00	1,648,000,000.00	248,382,516.81+	15.07%+	3,207,500,000.00
SPORTS COMMISSION							
13 - Reform of Government & Governance		10,000,000.00	300,000,000.00	300,000,000.00	290,000,000.00+	96.67%+	255,000,000.00
Total		10,000,000.00	300,000,000.00	300,000,000.00	290,000,000.00+	96.67%+	255,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipment's		10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	80.00%+	50,000,000.00
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23030111/13000005 Upgrading of Multipurpose Hall in Gombe			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23020112/13000006 Golf Course & Polo Ground			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	5,000,000.00
39001001/23020119/12000007 Swimming pool			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
39001001/23010101/13000008 Polo Ground			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Programme 13		10,000,000.00	300,000,000.00	300,000,000.00	290,000,000.00+	96.67%+	255,000,000.00
MINISTRY OF LOCAL GOVT. AND COMMUNITY							
13 - Reform of Government & Governance			177,000,000.00	117,000,000.00	117,000,000.00+	100.00%+	287,000,000.00
Total			177,000,000.00	117,000,000.00	117,000,000.00+	100.00%+	287,000,000.00
EXPLANATORY NOTES							
Programme 13 - Reform of Government & Governance							
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
51001001/23010112/13000002 Furnishing of Radio/Computer Room			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
51001001/23010105/13000007 Purchase of Vehicles			25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
51001001/2301012/13000008 Purchase of ICT Equipment For LGAs Budget Office			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
51001001/23010129/13000009 Improving / Equipping of LGC / MLG with E- Communication Sy			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	70,000,000.00
Total Programme 13			177,000,000.00	117,000,000.00	117,000,000.00+	100.00%+	287,000,000.00
MINISTRY OF HIGHER EDUCATION							
04 - Improvement to Human Health			20,000,000.00	19,200,000.00	19,200,000.00+	100.00%+	20,000,000.00
05 - Enhancing Skills and Knowledge	1,394,343,783.31	668,225,311.48	1,665,000,000.00	1,006,200,000.00	337,974,688.52+	33.59%+	380,000,000.00
11 - Information Communication & Technology			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
Total	1,394,343,783.31	668,225,311.48	1,697,000,000.00	1,037,400,000.00	369,174,688.52+	35.59%+	412,000,000.00
EXPLANATORY NOTES							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Programme 04 - Improvement to Human Health							
66001001/23010122/04000067 College of Medical and Pharmaceutical Science			20,000,000.00	19,200,000.00	19,200,000.00+	100.00%+	20,000,000.00
Total Programme 04			20,000,000.00	19,200,000.00	19,200,000.00+	100.00%+	20,000,000.00
Programme 05 - Enhancing Skills and Knowledge							
66001001/23020107/05000001 College of Remedial and Basic Studies Kumo	848,728,140.40	150,986,953.39	150,000,000.00	151,000,000.00	13,046.61+	0.01%+	
66001001/23020107/05000002 College of Remedial and Basic Studies Daban Fulani			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020107/05000003 State College of Education Biliri	186,277,254.90		100,000,000.00	14,400,000.00	14,400,000.00+	100.00%+	
66001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00	4,900,000.00	4,900,000.00+	100.00%+	5,000,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga	77,384,869.31	25,523,212.17		25,600,000.00	76,787.83+	0.30%+	
66001001/23020107/05000006 Establishment of College of Legal & Islamic Studies Nafada	196,559,335.30	30,941,183.10		50,000,000.00	19,058,816.90+	38.12%+	
66001001/23050108/05000007 Scholarship Award Local			250,000,000.00	107,000,000.00	107,000,000.00+	100.00%+	280,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
66001001/23020107/05000009 College of Admin and Business Studies	1,000,000.00						
66001001/23020107/05000011 University of Science and Technology	84,394,183.40	408,273,962.82	500,000,000.00	408,300,000.00	26,037.18+	0.01%+	
66001001/23020107/05000012 Gombe State College Of Agriculture And Animal Husbandry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020107/05000013 Gombe State College of Accounting And Management Studies			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020112/05000015 Gombe State Institute Of Sport			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
66001001/23020121/05000016 Renovation of Office Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66001001/23050101/05000017 Student Support (Local)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00
66001001/23050101/05000018 Student Support (Overseas)		2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00+	87.50%+	20,000,000.00
66001001/23020107/05000019 State Polytechnic Bajoga		50,000,000.00	250,000,000.00	100,000,000.00	50,000,000.00+	50.00%+	
66001001/23020107/0000 College of Legal & Islamic Studies Nafada			200,000,000.00				
Total Programme 05	1,394,343,783.31	668,225,311.48	1,665,000,000.00	1,006,200,000.00	337,974,688.52+	33.59%+	380,000,000.00
Programme 11 - Information Communication & Technology							
66001001/23010138/11000001 V-Sat Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
66001001/23010138/11000002 Computerisation of Scholarship Board			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
Total Programme 11			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
05 - Enhancing Skills and Knowledge			266,000,000.00	81,000,000.00	81,000,000.00+	100.00%+	90,000,000.00
13 - Reform of Government & Governance	1,250,150.00		666,052,000.00	216,052,000.00	216,052,000.00+	100.00%+	471,579,200.00
Total	1,250,150.00		932,052,000.00	297,052,000.00	297,052,000.00+	100.00%+	561,579,200.00
EXPLANATORY NOTES							
Programme 05 - Enhancing Skills and Knowledge							
66019002/23020118/05000001 Construction of Medium Twin Lecture Theatre			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000002 Construction of Small Twin Theatre			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000003 Construction of Multipurpose Hall			26,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	20,000,000.00
66019002/23020118/05000004 Fencing of Permanent Site			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020124/05000005 Construction of Commercial Area			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000006 Construction of Female Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000007 Construction of Male Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANISATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance Amount 2019	Variance% 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
66019002/23020118/05000008 Construction of Workshop House			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Programme 05			266,000,000.00	81,000,000.00	81,000,000.00+	100.00%+	90,000,000.00
Programme 13 - Reform of Government & Governance							
66019002/23020101/13000001 Construction of Academic Offices			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66019002/23020118/13000002 Construction of Lecture Hall			36,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	55,000,000.00
66019002/23020118/13000004 Construction of Conference Hall			35,600,000.00	10,600,000.00	10,600,000.00+	100.00%+	10,600,000.00
66019002/23020118/13000005 Construction of Academic Staff Offices			70,532,000.00	20,532,000.00	20,532,000.00+	100.00%+	21,000,000.00
66019002/23020118/13000006 Gardeners Offices			10,500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/23020118/13000007 Construction of Cleaners Offices			10,500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/23020118/13000008 Construction of Security Offices			10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+	10,500,000.00
66019002/23020118/13000009 Construction of Car Parks			1,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	1,400,000.00
66019002/23020114/13000010 Construction of Road in the College			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66019002/23010112/13000011 Procurement of Classroom/Office Furniture			21,400,000.00	11,400,000.00	11,400,000.00+	100.00%+	60,000,000.00
66019002/23030121/13000013 Renovation of College Extension	1,250,150.00		36,620,000.00	16,620,000.00	16,620,000.00+	100.00%+	16,620,000.00
66019002/23010105/13000013 Procurement Of Motor Vehicle			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
66019002/23050101/13000014 General Workshop			16,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	36,000,000.00
66019002/23020102/13000015 Construction of Male and Female Hostel			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
66019002/23020101/13000016 Construction of Central Store.			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,459,200.00
66019002/23020101/13000017 Construction of Central Store			26,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00
66019002/23020111/13000018 Construction of New Library.			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23010124/13000019 Purchase of Communication Gadgets.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
66019002/23020107/13000020 Construction of Language Laboratory For Mass Communication			45,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66019002/23020118/13000021 Construction of Laboratory for Library and Information.							45,000,000.00
66019002/23020118/13000022 Construction of Language Laboratory for Mass Communication.							45,000,000.00
Total Programme 13	1,250,150.00		666,052,000.00	216,052,000.00	216,052,000.00+	100.00%+	471,579,200.00

SUMMARY CAPITAL EXPENDITURE BY GEO LOCATION

	Actual	Actual	Original	Final Budget	Variance	% Variance	Budget
	2018	2019	Budget 2019	2019	2019	2019	2020
	₦	₦	₦	₦			₦
215100 - Gombe Northern Senatorial Zone	19,595,930,549.11	23,160,820,666.76	50,692,115,903.00	39,471,515,905.00	16,310,695,238.24+	41.32%+	55,845,064,984.00
215200 - Gombe Central Senatorial Zone	4,108,173,351.27	2,960,009,281.32	5,500,224,750.00	3,880,459,364.00	920,450,082.68+	23.72%+	4,786,996,978.00
215300 - Gombe Southern Senatorial Zone	2,071,776,218.04	4,594,251,136.31	4,744,020,930.00	6,418,689,314.00	1,824,438,177.69+	28.42%+	8,408,217,684.00
Total	25,775,880,118.42	30,715,081,084.39	60,936,361,583.00	49,770,664,583.00	19,055,583,498.61+	38.29%+	69,040,279,646.00
Note 1 - Gombe Northern Senatorial Zone							
215104 - Dukku	922,458,258.86	651,421,339.40	2,040,007,305.00	1,008,007,305.00	356,585,965.60+	35.38%+	2,115,481,768.00
215105 - Funakaye	77,384,869.31	76,173,212.17	1,141,013,807.00	702,313,808.00	626,140,595.83+	89.15%+	1,171,220,176.00
215106 - Gombe	18,045,818,363.01	22,151,684,827.57	44,727,604,698.00	36,891,204,699.00	14,739,519,871.43+	39.95%+	50,519,233,888.00
215108 - Kwami	342,158,922.92	250,600,104.52	1,378,796,988.00	461,696,988.00	211,096,883.48+	45.72%+	1,088,913,520.00
215109 - Nafada	208,110,135.01	30,941,183.10	1,404,693,105.00	408,293,105.00	377,351,921.90+	92.42%+	950,215,632.00
Total	19,595,930,549.11	23,160,820,666.76	50,692,115,903.00	39,471,515,905.00	16,310,695,238.24+	41.32%+	55,845,064,984.00
Note 2 - Gombe Central Senatorial Zone							
215201 - Akko	1,678,172,811.37	2,435,183,772.49	3,621,763,674.00	2,883,398,288.00	448,214,515.51+	15.54%+	3,144,852,138.00
215211 - Yamaltu Deba	2,430,000,539.90	524,825,508.83	1,878,461,076.00	997,061,076.00	472,235,567.17+	47.36%+	1,642,144,840.00
Total	4,108,173,351.27	2,960,009,281.32	5,500,224,750.00	3,880,459,364.00	920,450,082.68+	23.72%+	4,786,996,978.00
Note 3 - Gombe Southern Senatorial Zone							
215302 - Balanga	444,049,635.63	1,685,405,716.21	1,088,604,643.00	2,025,409,975.00	340,004,258.79+	16.79%+	2,056,930,804.00
215303 - Billiri	1,479,154,878.55	2,857,753,003.00	1,721,319,468.00	3,771,282,520.00	913,529,517.00+	24.22%+	4,779,144,180.00
215307 - Kaltungo	136,883,928.64	32,851,369.16	1,401,365,256.00	458,165,256.00	425,313,886.84+	92.83%+	1,133,967,860.00
215310 - Shongom	11,687,775.22	18,241,047.94	532,731,563.00	163,831,563.00	145,590,515.06+	88.87%+	438,174,840.00
Total	2,071,776,218.04	4,594,251,136.31	4,744,020,930.00	6,418,689,314.00	1,824,438,177.69+	28.42%+	8,408,217,684.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Note 1A -Gombe Northern Zone - Dukku LG							
15001001/23020113/01000042 Construction of Farm Training Centre Wajari			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Wawa				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Bukka Arbain				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam 2100MS at Hashidu				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020129 Eearth dam at Wendekole				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
70001001/23030104/10000006 Earth Dam at Wedukole			3,000,000.00				
70001001/23030104/10000007 Earth Dam at Wangi			3,000,000.00				
70001001/23030104/10000008 Earth Dam at Kuni			3,000,000.00				
70001001/23030104/10000009 Earth Dam at Karkum			3,000,000.00				
70001001/23050101/13000002 Wawa-Zange and Other Grazing Reserves			20,000,000.00				
22001001/23020124/01000002 Modern Chicken Market			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22001018/23020118/13000003 Provision of Infrastructure to Dukku Rd Housing Estate		33,152,881.48		33,200,000.00	47,118.52+	0.14%+	
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders			5,000,000.00				
34001001/23020114/17000014 Dukku-Dokoro-Jamari Road	348,466,570.93		400,000,000.00	500,000.00	500,000.00+	100.00%+	400,000,000.00
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			500,000,000.00	500,000.00	500,000.00+	100.00%+	750,000,000.00
34001001/23020114/17000031 Dukku - Kalam - Dokoro/Jamari Road	219,150,343.28	615,916,793.16	350,000,000.00	616,000,000.00	83,206.84+	0.01%+	500,000,000.00
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			80,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	80,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme							5,000,000.00
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52103001/23020118/09000006 Construction of Public Convenience at Dukku West Junior Sec			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000007 Construction of Public Convenience at Malala Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000126 Construction of Public Convenience at PHC kukadi Dukku LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000127 Construction of Public Convenience at PHC Jamari Dukku LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000128 Construction of Public Convenience at PHC Tale Dukku LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000194 Construction of Public Convenience at Hashidu Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000195 Construction of Public Convenience at Malala Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000196 Construction of Public Convenience at Zange Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000197 Construction of Public Convenience at Barri Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000233 Construction of Public Convenience at Hashidu Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000234 Construction of Public Convenience at Malala Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000235 Construction of Public Convenience at Zange Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000236 Construction of Public Convenience at Barri Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000266 Construction of Public Convenience at Dokoro Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000267 Construction of Public Convenience at Zange Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000288 Construction of Public Convenience at Balu Primary School Du			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000289 Construction of Public Convenience at Balaje Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000290 Construction of Public Convenience at Banigaye Primary Schoo			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000316 Reactivation of Motorized Borehole in Malala Dukku LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23010105/10000014 Hand pump borehole at Hashidu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000015 Hand pump borehole at Gombe Abba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000016 Hand pump borehole at Malala			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000066 Construction of Solar Powered Boreholes at Kabade in WuroTel			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000078 Hand Pump Borehole at Gombe Abba (SDGs)							1,600,000.00
52103001/23020105/10000079 Hand Pump at Lafiya Dokoro Jamari (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000084 Hand Pump Borehole at Malleri (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000112 Construction of New Solar Borehole at Kaloma Dukku LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000309 Construction of New Solar Borehole at Wabili Dukku LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000127 Drilling of Motorized/Deep Borehole at Goringo Community D			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000173 Drilling of Hand Pump Borehole at Zabi Primary/ Gjss Dukk			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000174 Drilling of Hand Pump Borehole at Dukkuyel Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000175 Drilling of Hand Pump Borehole at Walawo Primary/ Gjss Du			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000176 Drilling of Hand Pump Borehole at Jambo Primary/ Gjss Bil			700,000.00	700,000.00	700,000.00+	100.00%+	
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000732 Construction Works at GSSS Dukku			35,000,000.00				35,000,000.00
17001001/23020107/05000736 Construction Works at GSSS Dukku				5,000,000.00	5,000,000.00+	100.00%+	
17003001/23020107/05000036 Constr. of 10 blocks of two C/rms at Lafiya Wala Lunguda Pr							67,500.00
17003001/23020107/05000047 Supply of 2 Set of Merry Go Round at Gona Dukku LGA							87,750.00
17003001/23020107/05000058 Supply of 2 Set of Slides at ECCDE Gona Dukku LGA							47,250.00
17003001/23020118/05000069 Supply of 28 Set of Large Building Blocks at ECCDE Gona D							4,762.00
17003001/23020118/05000080 Provision /Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000091 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Go							600,000.00
17003001/23020118/05000111 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000141 Construction of Two Classrooms with Store and office at Wu							9,919,843.00
17003001/23020118/05000142 Construction of Two Classrooms With Store and office at Bag							9,919,843.00
17003001/23020118/05000143 Construction of Two Classrooms with Store and office at Komb							9,919,843.00
17003001/23020118/05000144 Construction of Two Classrooms ith Store and office ar Bada							9,919,843.00
17003001/23020118/05000150 Connstruction of Two Classrooms with Store and Office for E							3,923,078.00
17003001/23020118/05000203 School Boundary Mapping and Erection of Beacons at GJSS Dukk							200,000.00
17003001/23020118/05000204 School Boundary Mapping and Erection of Beacons at Haruna Ra							200,000.00
17003001/23020118/05000219 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000220 Supply of 40 Sets of Two Seater Desk and Chair Class Room				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000221 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000229 Renovation of One Block of Two Classrooms and furniture at G							15,254,010.00
17003001/23020118/05000251 Renovation of One Block of Two Classrooms and Furniture at N							5,084,670.00
17003001/23030107/05000543 Construction of one Block of Three Classrooms at JSS Wuro Bi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23020107/05000815 Const of 1 Block of 2 C/Rooms wiyh store @ Jombe Pri sch	7,122,372.30	392,180.85		7,600,000.00	7,207,819.15+	94.84%+	
17003001/23030107/05000574 Construction of one Block of Three Classrooms at JSS Shole N			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000622 Construction of one Block of Three Classrooms at JSS Wuro Ta			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000623 Construction of one Block of Three Classrooms at JSS Shebewa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000624 Construction of Two Classrooms With Store and Office at Alan			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000625 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000626 Construction of Two Block of Classrooms With Store and Office			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000627 Construction of Two Classrooms With Store and Office at Sebi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000628 Construction of Two Classrooms With Store and Office at Wail			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000629 Construction of Two Classrooms With Store and Office at Kupl			482,052.00	482,052.00	482,052.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000630 Construction of Two Classrooms With Store and Office at Jal			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000631 Construction of Two Classrooms With Store and Office at Mare			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000632 Construction of Wall Fence Gate and Gate House at Malala Pil			532,020.00	532,020.00	532,020.00+	100.00%+	
17003001/23030107/05000633 Construction of Wall Fence Gate and Gate House at Manga Pri			787,334.00	787,334.00	787,334.00+	100.00%+	
17003001/23030107/05000651 Construction of Two Classrooms With Store and Office at Dau			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000655 Renovation of Two Block of 2 Classrooms at Bwitir			460,000.00	460,000.00	460,000.00+	100.00%+	
17003001/23030107/05000661 Renovation of Two Block of Two Classrooms at Kowagol Primary			211,997.00	211,997.00	211,997.00+	100.00%+	
17003001/23030107/05000662 Renovation of one Block of Two Classrooms at Alani Primary S			169,187.00	169,187.00	169,187.00+	100.00%+	
17003001/23030107/05000663 Renovation of one Block of Two Classrooms at Maru Primary Sc			169,187.00	169,187.00	169,187.00+	100.00%+	
17003001/23030107/05000664 Renovation of one Block of Two Classrooms at Haruna Rasheed			169,192.00	169,192.00	169,192.00+	100.00%+	
17003001/23030107/05000665 Renovation of 4 Block of Two Classrooms at Manga Primary Sc			608,100.00	608,100.00	608,100.00+	100.00%+	
17003001/23030107/05000666 Renovation of 4 Block of Two Classrooms at Lafiya Manga Pr			742,721.00	742,721.00	742,721.00+	100.00%+	
17003001/23030107/05000667 Renovation of 2 Block of Two Classrooms at Guli East Primary			381,184.00	381,184.00	381,184.00+	100.00%+	
17003001/23030107/05000668 Renovation of 3 Blocks of of Two Classrooms at GJSS Malala D			664,405.00	664,405.00	664,405.00+	100.00%+	
17003001/23030107/05000669 Renovation of Admin Block & Toilets at GJSS Malala Dukku LGA			344,579.00	344,579.00	344,579.00+	100.00%+	
17003001/23030107/05000670 Renovation of 12 Block of Two Classrooms at GJSS Malala Bloc			2,365,954.00	2,365,954.00	2,365,954.00+	100.00%+	
17003001/23030107/05000671 Renovation of 2 Block of Two Classrooms at Yole Primary Schoo			423,289.00	423,289.00	423,289.00+	100.00%+	
17003001/23030107/13000006 2% CPM (Monitoring) for 2016 UBE Implementation Program Sta	61,072,004.48		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000127 Const Of 3 Bedroom Doctors Qtrs. @ Cottage Hos Dukku (SDG)	85,012,416.39	1,959,483.91	1,000,000.00	2,000,000.00	40,516.09+	2.03%+	1,000,000.00
21001001/23020106/04000126 Const of Low Cost Block @ Cottage Hosp Dukku (SDG)	15,458,800.15		20,000,000.00				20,000,000.00
21001001/23010122/04000085 Supply of Medical Equipment and Other Supply at Dukku Mater			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23010122/04000086 Supply of Medical Equipment and Other Supply at Kindiyp Mat			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000116 Construction of 3 Bedroom Doctors Quarters at Cottage Hospi				35,000,000.00	35,000,000.00+	100.00%+	
21001001/23020106/04000117 Construction of Low Cost Block of Five unit of One Bedroom F				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku	186,175,751.33		410,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	50,000,000.00
21003001/23020106/04000018 Construction of New PHC Type B in Jarkum (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000035 Renovation/upgrading at Lafaiya Magaji PHC			24,900,000.00	24,900,000.00	24,900,000.00+	100.00%+	24,900,000.00
21003001/23020106/04000046 Construction of type 'C' primary health center at Suka			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000058 Construction of type 'C' primary health center at Wedu Kole			2,000,000.00				2,000,000.00
21003001/23000106/04000059 SDGs Construction of Type C Phc in Shabewa Dukku			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000135 Supply of Tricycle Mini Ambulance @ Malala (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
Total	922,458,258.86	651,421,339.40	2,040,007,305.00	1,008,007,305.00	356,585,965.60+	35.38%+	2,115,481,768.00
Note 1B -Gombe Northern Zone - Funakaye							
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000070 Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00				5,000,000.00
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro							5,000,000.00
52103001/23010105/03000006 Purchase of 2 (Toyota Hilux) 2.8 liter four cylinder turbo d			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
52103001/23020118/09000008 Construction of Public Convenience at Tongo Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000129 Construction of Public Convenience at PHC Tilde Funakaye L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000130 Construction of Public Convenience at PHC Bage Funakaye LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000131 Construction of Public Convenience at PHC Wakkaltu Funakay			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000198 Construction of Public Convenience at Tongo Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000199 Construction of Public Convenience at Bage Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000200 Construction of Public Convenience at Kupto Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000201 Construction of Public Convenience at Ashaka Gari Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000237 Construction of Public Convenience at Bage Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000238 Construction of Public Convenience at Kupto Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000239 Construction of Public Convenience at Ashaka Gari Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000268 Construction of Public Convenience at Jalingo Ashaka Play Gr			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000269 Construction of Public Convenience at Mallam Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000291 Construction of Public Convenience at Dayayi Primary School F			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000292 Construction of Public Convenience at Jajayi Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000293 Construction of Public Convenience at Bage Primary School Fu			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000317 Reactivation of Motorized Borehole in Tongo Funakaye LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020105/10000055 Construction of Hand Held Borehole at State Polytechnic Bajog							7,264,994.00
52103001/23020105/10000080 Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000081 Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000114 Construction of New Solar Borehole at Bulagaidam Funakaye			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000123 Construction of New Solar Powered Borehole at Jalingo Asha			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000128 Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000140 Drilling of Hand Pump Borehole at Madaki Jamji Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000141 Drilling of Hand Pump Borehole at Gubdori Primary/ Gjss Fu			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000142 Drilling of Hand Pump Borehole at Malikawa Primary/ Gjss Fu			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000143 Drilling of Hand Pump Borehole at Komi Primary/ Gjss Funaka			700,000.00	700,000.00	700,000.00+	100.00%+	8,326,002.00
52103001/23020105/10000144 Drilling of Hand Pump Borehole at Dindi Primary/ Gjss Funak			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000177 Drilling of Hand Pump Borehole at Wuro Abare Primary/Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extension at							2,000,000.00
17001001/23020107/05000007 Construction works at Jalingo (Ashaka) Primary & GJSS			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23030106/05000008 Renovation Works at Jalingo (Ashaka) Primary & GJSS			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23010112/05000009 Procurement of Sch Furniture at Jalingo (Ashaka) Pri. GJSS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000069 Construction of Boarding Sec Sch Tongo - Funa Kaye			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17003001/23020107/05000037 Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA							67,500.00
17003001/23020107/05000048 Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funaka							87,750.00
17003001/23020118/05000059 Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA							47,250.00
17003001/23020118/05000070 Supply of 28 Sets pf Large Building Blocks at ECCDE Sangaru							4,762.00
17003001/23020118/05000081 Provision /Supply of Three [3] Teaching Furniture of 110Se							30,000.00
17003001/23020118/05000092 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE San							600,000.00
17003001/23020118/05000112 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000113 Proposed Jss School for Construction of four Classrooms at							21,833,376.00
17003001/23020118/05000145 Construction of Two Classrooms with Store and office at Ngel							9,919,843.00
17003001/23020118/05000151 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000152 Construction of Two Classrooms with Store and office at Zada							9,919,843.00
17003001/23020118/05000154 Construction of Two Classrooms with Store and office at Wuro							9,919,843.00
17003001/23020118/05000156 Construction of Two Classrooms with Store and office at Wuro							9,919,843.00
17003001/23020118/05000185 Construction of one Block of four [4] Compartment VIP Toilet							1,994,036.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000230 Renovation of One Block of Two Classrooms and Furniture at M							10,169,340.00
17003001/23020118/05000231 Renovation of One Block of Two Classrooms and Furniture at T							10,169,340.00
17003001/23030107/05000634 Construction of one Block of Three Classrooms at JSS Gube F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000635 Constructio of one Block of Three Classrooms at JSS Bundum F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000636 Construction of Two Classrooms Wiyh Store and Office at Wuro			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000637 Construction of Two Classrooms With Store and Office at Alma			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000638 Construction of one Block of Storey Building With Six ClassR			1,617,683.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000660 Renovation of one Block of Three Classrooms and 5 Block of Tw			1,117,176.00	1,117,176.00	1,117,176.00+	100.00%+	
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
66018001/23020111/05000004 Construction of Library		650,000.00	20,000,000.00	20,000,000.00	19,350,000.00+	96.75%+	20,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Acquisition Center)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
66018001/23010105/13000001 Purchase of Motor Vehicles			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
66018001/23010112/13000002 Supply of Furniture			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
66018001/23020118/13000003 Construction of Overhead Tanks/ Connections			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
66018001/23030106/13000004 Increase in Height of Parameter Fence			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66018001/23020104/13000005 Construction of Male Hostel							40,000,000.00
66018001/23020118/13000006 Construction of Polytechnic Chapel			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020127/13000007 Construction of Computer Lab/Fixtures Books			20,000,000.00	6,200,000.00	6,200,000.00+	100.00%+	20,000,000.00
66018001/23020118/13000008 Construction of Warehouse			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020111/13000009 Construction of Library Fixtures Books			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23020118/13000010 Construction of Classrooms			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
66018001/23020118/13000011 Construction of Laboratories			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
66018001/23030128/13000012 General Improvement of Existing Structures			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
66018001/23020118/13000013 Construction of Female Hostel			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
66018001/23030121/13000014 Renovation of College Extension			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66018001/23010138/13000015 Communication Gadgets			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66018001/23010138/13000016 Construction of Academic Staff Office			30,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	30,000,000.00
66018001/23020101/13000017 Construction of Conference Hall			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66018001/23020101/13000018 Construction of Lectures Hall			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	10,000,000.00
66018001/23020101/13000019 Construction of Roads Network i within the College			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23030105/04000094 Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23030105/04000099 Renovation Works at General Hospital Bajoga (SDGs)							5,000,000.00
21001001/23030105/04000101 Renovation of Bajoga General Hospital (SDG)			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	350,000,000.00
21003001/23030105/04000010 Upgrading of PHC Type A in Tongo (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020122/04000014 Supply of Medical Equip to PHC Type A in Tongo (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000134 Supply of tricycle Mini Ambulance @ Kupto (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga	77,384,869.31	25,523,212.17		25,600,000.00	76,787.83+	0.30%+	
66001001/23020107/05000019 State Polytechnic Bajoga		50,000,000.00	250,000,000.00	100,000,000.00	50,000,000.00+	50.00%+	
Total	77,384,869.31	76,173,212.17	1,141,013,807.00	702,313,808.00	626,140,595.83+	89.15%+	1,171,220,176.00
Note 1C - Gombe Northern Zone - Gombe LG							
11001002/23050101/13000001 Installation of Internet Facilities			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
11001002/23050101/13000002 Communication Gadgets	2,415,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence							70,000,000.00
11008001/23050108/04000086 Nitration in Emergency			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11008001/23020118/12000001 Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23010140/12000002 Bulk Purchase of Relief Materials		2,550,000.00	50,000,000.00	50,000,000.00	47,450,000.00+	94.90%+	50,000,000.00
11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23010101/13000002 Construction of Ware House (SEMA)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11008001/23050101/13000003 Relief Assistance (Cash)		4,633,500.00	10,000,000.00	10,000,000.00	5,366,500.00+	53.67%+	10,000,000.00
11008001/23010119/14000004 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11008001/23010112/13000005 Purchase of Office Equipment		300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+	1,000,000.00
11008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11008001/23050101/13000007 Education in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11010001/23010112/13000001 Fire Proof Cabinets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
11010001/23030121/13000002 Renovation of Office Complex			13,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
71001001/23010123/02000001 Fire Hydrants			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
71001001/23010123/02000002 Procurement of Fire Fighting Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
71001001/23010124/02000003 Construction of Fire Fighting Stations at Kumo Billiri and				10,000,000.00	10,000,000.00+	100.00%+	
71001001/23010105/06000036 Provision of New/Modern Fire Fighting Truck			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
71001001/23050101/11000001 Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
71001001/23050102/11000002 Collaboration With NIMC for the Enrollment of the Residents			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			60,000,000.00				90,000,000.00
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
11033001/23010122/04000003 Purchase of DBS Medicine for Diagnosing Children			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00	6,400,000.00	6,400,000.00+	100.00%+	6,400,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11033001/23010122/13000003 Procurement of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00	6,120,000.00	6,120,000.00+	100.00%+	6,120,000.00
11033001/23010140/04000075 Procurement of Laboratory Regent			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	40,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11035002/23030121/13000001 Improvement of Office Accomodation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11037001/23020101/13000030 Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conveniences			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11037001/23020101/13000003 Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11038002/23020118/13000095 Construction of Public Convenience			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11038002/23010140/13000001 Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
11038002/23010112/13000002 Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building			41,000,000.00	41,000,000.00	41,000,000.00+	100.00%+	
11038002/23030100/23030121 Renovation Of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
12003001/23010122/13000001 House of Assembly Clinic/Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23010125/13000004 House of Assembly Library furnishing & Fixtures			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010119/13000006 Purchase of Generators			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010140/13000007 Purchase of Ceremonial Mace			5,000,000.00				5,000,000.00
12003001/23020101/13000008 Police Outpost House of Ass.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
12003001/23020106/13000009 Construction of Clinic			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			340,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	200,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23010125/13000013 Purchase of Low Books & Low reports for Legal Dept.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
12003001/23010112/13000014 Installation of Telephone & Intercom			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000015 Construction of Committee Rooms & Press Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
12003001/23010112/13000017 Furnishing of House of Assembly Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020101/13000018 General Reservation of GSHA Complex		12,760,199.45	50,000,000.00	50,000,000.00	37,239,800.55+	74.48%+	50,000,000.00
12003001/23020111/13000019 Construction of Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020102/13000021 Construction of House of Assembly Guest House			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23020101/13000022 Construction of House of Assembly Security Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020102/13000023 Construction of Speaker & D/Speaker's Res.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23020118/13000026 Constructruction of Staff Canteen			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
12003001/23020119/13000027 Construction of Legislative Quarters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
12003001/23030121/13000028 Upgrading of Hon Speakers Office			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
12003001/23050102/13000029 Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23013030/13000030 Purchase of Digital Video Camera and other information and C			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/23013031/13000031 Purchase of Photocopier and Printing Equipment.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23010113/13000032 Purchase of Computer and Accessories.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010113/13000033 Purchase of Ceremonial Mace				5,000,000.00	5,000,000.00+	100.00%+	
12003001/23010113/13000034 Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			18,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
12003001/23020101/13000035 Construction of Office Accomodation.			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020104/13000036 Construction of 33kva Dedicated line to House of Assembly.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23020104/13000038 Construction of House of Assembly Printing Press.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
12003001/23020105/13000039 Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/23020103/13000040 Provision Alterative Energy Source (Solar / Inverter).			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/23010105/13000041 Purchase of Principal Officers Vehicle.			70,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000042 Purchase of Motor Vehicle.			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
12003001/23010105/13000043 Purchase of Committee Vehicles (Hon. Members).			270,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	30,000,000.00
12003001/23010100/23010112 Purchase of Office Furniture General			50,000,000.00				30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
12003001/23010100/23010112 Purchase of Office Equipment			10,000,000.00				5,000,000.00
12003001/23010100/23010119 Purchase of Electronics/ Electrical Devices			20,000,000.00				10,000,000.00
12003001/23010100/23010122 Provision of House of Assembly Clinic Consumables							5,000,000.00
12003001/23010100/23010136 Provision of Internet Facility/ Website for GSHA							10,000,000.00
12004001/23010113/11000001 Purchase of HASC Computers & Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,000.00
12004001/23010101/13000001 Purchase of Assembly Service Commission Vehicles			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	10,000,000.00
12004001/23010101/13000002 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
12004001/23010101/13000003 Construction of Office Complex.			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	10,000,000.00
12004001/23010112/13000004 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00
12004001/23010112/13000005 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,500,000.00
23001001/23050108/02000001 Communication & Rebranding (MDG)			50,000,000.00	2,500,000.00	2,500,000.00+	100.00%+	50,000,000.00
23001001/23010106/02000002 Purchase of Cinema Van			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23020127/02000003 GCC Federal fm radio			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00
23001001/23020119/02000004 Community viewing Centre			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00
23001001/23020111/02000005 Archives & Library			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/23010106/02000006 Purchase of OB Van			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/23020124-23020107 Construction of Cultural Theatre Museum and Artist Camp				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23001001/23020119/11000001 Establishment of Film Unit in Gombe			10,000,000.00				15,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/23020118/11000003 Purchase of Video Public Address System			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	25,000,000.00
23001001/23010136/11000004 Purchase of 3 Graphic Equipment			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010136/11000005 Procurement Media Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/23050102/11000010 Community Radio			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
23001001/23020127/13000001 Construction & Rehabilitation of Press Centre		8,246,425.93	20,000,000.00	9,000,000.00	753,574.07+	8.37%+	7,500,000.00
23001001/23030121/13000002 Renovation of Ministry HQTS		17,703,296.14	20,000,000.00	20,000,000.00	2,296,703.86+	11.48%+	50,000,000.00
23001001/23020101/13000003 Establishment of Zonal Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
23001001/23010119/13000004 Purchase of Generator			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/23020101/13000005 UPgrading of Gombe Media Cooperation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	64,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station							450,000,000.00
23004001/23030121/11000001 Overhauling of GSBS/GMTV			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
23004001/23030127/11000002 Digitization of GMC			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
23004001/23020100/23020127 Establishment of AM Radio Station							20,000,000.00
23004001/23010112/13000001 Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Technology			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
23004001/23050108/13000004 Operation License Fee NBC			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	13,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00
23004001/23020118/13000006 Construction Of Substation For Other Media Channels TVC AIT			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
25001001/23010138/11000002 ID Card Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
25001001/23010138/11000003 Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
25001001/23010112/13000001 Office furniture for MDAs	3,575,000.00		70,000,000.00				150,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt Information System			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
25001001/23010102/13000006 Walling of State Secretariat			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
25001001/23050108/13000007 Consultancy Services for Projects	3,860,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	1,000,000,000.00
25001001/23010100/23010112 Purchase Of Office Furniture For MDAs				70,000,000.00	70,000,000.00+	100.00%+	
47001001/23020102/13000001 Walling & Gate House			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
47001001/23010130/13000002 Renovation of Office Complex	13,187,119.16	13,187,119.16	14,000,000.00	14,000,000.00	812,880.84+	5.81%+	
47001001/23020101/13000003 Landscaping & Car Park			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
47001001/23010136/13000004 Purchase of Equipment (ICT)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00
47001001/23010112/13000005 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
48001001/23010105/13000001 Renovation and Refurbishing of Commissions Headquarters	18,075,934.17	5,000,000.00	40,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	40,000,000.00
48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	300,000,000.00
64001001/23010119/13000001 Purchase of Power Generator Set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
64001001/23030121/13000002 Rehabilitation / Repairs of Office Building			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
64001001/23010113/13000003 Computerisation of Commission			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
64001001/23050101/13000004 Inter Locking of Office Premise			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
64001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	1,893,625,000.00	457,600,000.00	2,000,000,000.00	458,000,000.00	400,000.00+	0.09%+	
15001001/23030112/01000002 Refurbishing of Tractors & Implements			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000004 Integrated Agricultural Farm			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23020118/01000005 Construction of Offices Warehouses W/shop for Tractor Hiring			58,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve		54,686,305.00	90,000,000.00	90,000,000.00	35,313,695.00+	39.24%+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs	8,625,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
15001001/23020113/01000009 Agricultural Development Fund			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming				40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23020113/01000012 Fadama III Project		107,079,714.76	50,000,000.00	108,000,000.00	920,285.24+	0.85%+	
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	35,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU				22,000,000.00	22,000,000.00+	100.00%+	22,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings							50,000,000.00
15001001/23010100/23010127 Resettlement Scheme				8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00
15001001/23020010/23020113 Fadama III Project (World Bank)							50,000,000.00
15001001/23010139/01000048 Control of Emergency Diseases				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23030112/01000049 Cattle Route Development				5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020113 Poultry Production Unit				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23010122/01000053 Epizotic Disease Control		12,000,000.00		12,000,000.00			10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
15001001/23010100/23010122 Artificial Insemination				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15001001/23010122/01000055 National Bovine TB Programme				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
15001001/230200113/01000056 Dairy Farm				3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
15001001/23010100/09000128 Waste Management				20,000,000.00	20,000,000.00+	100.00%+	
15001001/23020100/23020113 Livestock Water Development				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23010100/23010127 Animal Health Infrastructure Devt/ Veterinary Hospitals and C				20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000012 Modern Abattoir in Gombe				30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000013 Development of Hides and Skin I infrastructure				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23020113/10000014 Construction of Abattoir at Herwagana (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23030112/10000015 Renovation of Herwagana Abattoir (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	5,000,000.00
15001001/23030100/23030112 Development of Control Post				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15001001/23030112/10000017 Development of LIBC				1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
15001001/23030100/23030112 Pasture Development Equipment				20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
15001001/23010119/13000001 Purchase of Standby Generator 100KVA			2,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	5,000,000.00
15001001/23050108/13000002 Agricultural Transformation Agenda Support			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	100,000,000.00
15102001/23020113/01000004 Fadama III Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000005 Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
15102001/23050108/01000006 Sassakawa Global 2000			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
15102001/23050103/01000007 NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
15102001/23030112/01000008 Renovation/Upgrading of Farm Training Centers							25,000,000.00
15102001/23020113/01000009 Rehabilitation Of Farms Service Centres In Eleven [11 [			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	165,000,000.00
15102001/23020114/01000010 Construction of Agricultural Recourse Centre			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+	25,000,000.00
15102001/23030100/23030112 Rehabilitation and Fencing of Bogo Seed Processing Plant							20,000,000.00
15102001/23020100/23020113 Farmers Data Base							20,000,000.00
15102001/230300100/23030112 Training of 100 Agric Extension Officers [State Wide]							20,000,000.00
15102001/23020100/23020113 Fostering Sustainability and Resilience [GEF/UNDP Project]							45,000,000.00
15102001/23020113/010000015 National Programme for Food Security & Agric. Rural Dev. Pro				50,000,000.00	50,000,000.00+	100.00%+	
15102001/23050108/03000001 National Programme for Food Security & Agric. Rural Dev. Pro			50,000,000.00				40,000,000.00
15102002/23010100/23010127 Procurement of Agricultural Inputs							30,000,000.00
15102002/23010100/23010127 Purchase of OX and OX-Draw Implements							30,000,000.00
15102002/23010100/23010127 Fertilizer Procurement/Subsidy				30,000,000.00	30,000,000.00+	100.00%+	1,000,000,000.00
15102002/23010100/23010139 Procurement of Agricultural Chemicals							30,000,000.00
70001001/23050101/01000001 Avian Influenza Control Project			3,000,000.00				
70001001/23050101/01000002 Poultry Production Unit	11,396,702.00		20,000,000.00				
70001001/23050101/01000003 Epizotic Disease Control			20,000,000.00				
70001001/23050101/01000004 Livestock Water Development			10,000,000.00				
70001001/23050108/01000005 National Bovine TB Programme			5,000,000.00				
70001001/23050101/01000006 Animal Health Infrastructure Dev.(Veterinary Hospitals & Clin	1,952,460.00		100,000,000.00				
70001001/23050108/01000007 Artificial Insemination			2,000,000.00				
70001001/23050101/01000008 Control Of Emergency Diseases			2,000,000.00				
70001001/23050101/01000009 Development Of Control Post			10,000,000.00				
70001001/23050101/01000010 Development Of LIBC			2,000,000.00				
70001001/23050101/01000011 Pasture Development Equipment			20,000,000.00				
70001001/23060202/01000009 Dairy Farm			3,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
70001001/23030128/09000001 Renovation of Herwagana Abattoir (SDGs)			20,000,000.00				
70001001/23030128/09000002 Waste Management (SDGs)			100,000,000.00				
70001001/23050101/13000005 Earth dam 2100M2 at Zagala			3,000,000.00				
70001001/23050101/10000002 Earth dam 2100M2 at Wawa			3,000,000.00				
70001001/23050101/10000003 Earth dam 2100M2 at Gadam			3,000,000.00				
70001001/23050101/10000004 Earth dam 2100M2 at Bukka Arbain			3,000,000.00				
70001001/23050101/10000005 Earth dam 2100M2 at Hashidu			3,000,000.00				
70001001/23020118/12000001 Development of Hides and Skin Infrastructure			10,000,000.00				
70001001/23050101/12000002 Modern Abattoir in Gombe			30,000,000.00				
70001001/23050101/13000001 Cattle Route Development			5,000,000.00				
70001001/23010119/13000003 Purchase of Generator			3,000,000.00				
70001001/23050101/13000004 Resettlement Scheme			8,000,000.00				
70001001/23050101/13000005 Abattoir at Herwagana			10,000,000.00				
70001001/23020103/13000006 Poultry Equipment /Solar Energy PPU			42,000,000.00				
15116001/23020113/03000001 Fish Feed Mill			35,000,000.00				
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)		23,404,200.00	600,000,000.00	50,000,000.00	26,595,800.00+	53.19%+	50,000,000.00
20001001/23010101/06000001 Purchase Of Landed Property		81,856,820.10	50,000,000.00	82,000,000.00	143,179.90+	0.17%+	20,000,000.00
20001001/23050101/12000001 Final Payment For Gombe Leasing Take Off			30,000,000.00				
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20001001/23050100/23050101 Project Preparation For PPP (Service Wide)							20,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	513,389,647.55	753,882,697.24	850,000,000.00	754,000,000.00	117,302.76+	0.02%+	700,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment			80,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects		35,324,100.00	150,000,000.00	50,000,000.00	14,675,900.00+	29.35%+	40,000,000.00
20001001/23050103/13000008 Govt. Counterpart Contr. For Dev. Partners		1,000,000,000.00		1,000,000,000.00			
20001001/23050100/13000010 SUBEB Counterpart Funding			500,000,000.00	374,000,000.00	374,000,000.00+	100.00%+	1,000,000,000.00
20003001/23010113/13000046 Computerization of DMO Office				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20003001/23010112/13000001 Purchase of Office Furniture				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines				2,000,000.00	2,000,000.00+	100.00%+	2,500,000.00
20003001/23010138/13000316 Installation of Internet Facilities				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20003001/23010140/13000317 Purchase of Generator				2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
20003001/23030121/13000315 Renovation of Office Building	14,834,400.00			15,000,000.00	15,000,000.00+	100.00%+	
20003001/23050108/13000319 IPSAS				5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
20003001/2301100/23010113 Computerization of Min. of Econ. Planning							5,000,000.00
20003001/23020100/23020101 Construction/Renovation of office Accommodation			52,500,000.00	45,000,000.00	45,000,000.00+	100.00%+	20,000,000.00
20003001/23010100/23010113 Governance at Baseline facilities inventory/Mapping of DRG/MD			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	
20003001/2301100/23010113 Governance at Monitoring Supervision and Data Collection (M			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
20003001/23010100/23010113 Feasibility Studies on implementation of			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
20003001/23010100/23010113 Governance (SDGs)			50,000,000.00				10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			15,000,000.00				20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
20003001/23050100/23050101 North East Development Commission			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
20003001/23010100/23010113 Governance (SDGs)				95,000,000.00	95,000,000.00+	100.00%+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS							20,000,000.00
20003001/23010100/23010113 UNDP Programme							100,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan							70,000,000.00
20003001/23010100/23010113 Establishment of planning Library			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,000.00
20003001/23050100/23050101 CEEDS Transformation of Rural Areas in			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
20003001/23050100/23050101 International NGOs & Development Partners			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	200,000,000.00
20003001/23050100/23050101 UNFPA Programme Coordination							50,000,000.00
20003001/23050100/23050101 Institutionalization of M & E frame work			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
20003001/23050100/23050101 Baseline Survey			10,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
20003001/23050100/23050101 United Nation Dev Assistance Framework			20,000,000.00				20,000,000.00
20003001/23050100/23050101 Counterpart Contribution to Dev Partners		1,505,999,577.40	500,000,000.00	1,506,000,000.00	422.60+	0.00%+	900,000,000.00
20003001/23010100/23010113 Accelerated Nutrition result Project in Nigeria			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
20003001/23010100/23010113 Food and Nutrition Programme			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20007001/23030101/13000002 Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20007001/23010113/13000003 Computers and Allied Machines			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20007001/23050108/13000004 IPSAS			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23020101/13000001 Walling of New 7MLA offices			36,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	10,000,000.00
20008001/23030121/13000003 Rehabilitation of Front Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23010112/13000004 Furnishing/ Equipping of Front Office			65,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,000,000.00
20008001/23010112/13000005 Furnishing of 5 office Blocks			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23010113/13000006 Procurement of Systems/Computers			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	8,000,000.00
20008001/23050102/13000007 Establishment of Tax Payer Database			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
20008001/23010119/13000008 Procurement of Generator 60KVA			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
20008001/23050101/13000009 Unique Tax Identification Number (UTIN)			10,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
20008001/23050101/13000010 IGR Automation	55,118,901.34		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
20008001/23030121/13000011 Renovation of 13 MLA Offices	13,551,762.00	26,782,917.00	32,000,000.00	27,000,000.00	217,083.00+	0.80%+	5,300,100.00
20008001/23050103/13000013 Enumeration of Tax Payers			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20008001/23010105/13000014 Purchase of Ten nos Motor Vehicles.			150,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
20008001/23020104/13000015 Construction of Revenue House.			300,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20008001/23050101/13000331 Enumeration of Properties across the State			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23020124/01000001 Agricultural Commodity Market			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel				50,000,000.00	50,000,000.00+	100.00%+	300,000,000.00
22001001/23030100/23030128 Renovation / Upgrading of Abuja Jewel Hotel							200,000,000.00
22001001/23030100/23030124 Renovation / Upgrading of Kaduna Jewel Hotel							100,000,000.00
22001001/23030100/23030124 Renovation / Upgrading of Gombe Jewel Hotel							100,000,000.00
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
22001001/23050108/12000003 Public Private Partnership			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hasti			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
22001001/23050101/12000005 Small Scale Industrial Loan			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
22001001/23020104/12000006 Industrial Estate (PPP)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020129/12000007 Industrial Cluster/Enterprise Zone			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	250,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	5,000,000.00
22001001/23020118/20000001 Inland Container Freight Station (PPP)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20002001/23020118/13000004 Installation of Internet Facilities							2,000,000.00
20002001/23010112/13000001 Purchase of Office Furniture and Equipment							2,000,000.00
20002001/23010113/13000002 Computers and Allied Matters							1,000,000.00
20002001/23020118/13000003 Computerization of Debt Management Office							5,000,000.00
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure	140,843,455.65		400,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00
22001018/23020101/13000001 Abuja Investment House			50,000,000.00	11,800,000.00	11,800,000.00+	100.00%+	50,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
22052001/23020118/13000001 Construction of Mechanic Village			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			150,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23010113/11000003 Computerization of schools			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
28001001/23020118/11000004 Provision of IT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
28001001/23010140/11000006 Procurement of Science Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23010140/11000009 Establishment of Ready to Use Thera phatic Tools	745,000.00						
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
28001001/23050101/11000012 Science Research & Development			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development	2,720,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
28001001/23050101/11000014 Intervention Programs			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000015 Scientific Survey			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050102/11000018 Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23030127/11000019 Establishment of Situation Room			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000020 Intervention of Gombe State University of Science and Techno			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23010140/11000021 Purchase of Chemical Laboratory Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23020113/11000024 Establishment of Herbal Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/23020118/11000025 Establishment of Mechanic Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
28001001/23050101/11000026 Implementation of Knowledge Based Program			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/23050101/11000027 Production of Ready to Use Thera phatic foods			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
31001001/23050101/14000007 Renewable Energy Project			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	50,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
31001001/23020114/17000001 Construction of Kwanan Plato to Gabukka to GRA Road Gombe							5,000,000.00
34001001/23020118/06000002 Provision of Infrastructure to New/Existing Layout			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			5,000,000.00	500,000.00	500,000.00+	100.00%+	
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M		117,534,809.19	100,000,000.00	118,000,000.00	465,190.81+	0.39%+	100,000,000.00
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I		179,224,774.56	50,000,000.00	180,000,000.00	775,225.44+	0.43%+	500,000,000.00
34001001/23020103/14000002 Provision of 33/11kv Dedicated Electrical Feeders				500,000.00	500,000.00+	100.00%+	
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			5,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	785,437,457.15	313,173,965.68	600,000,000.00	313,200,000.00	26,034.32+	0.01%+	850,000,000.00
34001001/23020114/17000002 Gombe Township Road Network	474,501,070.55	57,471,787.79	500,000,000.00	57,600,000.00	128,212.21+	0.22%+	751,500,000.00
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	1,730,298,311.32	268,652,322.35	500,000,000.00	269,000,000.00	347,677.65+	0.13%+	100,000,000.00
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			42,000,000.00	100,000.00	100,000.00+	100.00%+	42,000,000.00
34001001/23020114/17000030 Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000034 Dualization of 25km section of Gombe - Bauchi Federal Highwa	2,153,210,872.30	1,081,202,188.42	1,000,000,000.00	1,081,300,000.00	97,811.58+	0.01%+	700,000,000.00
34001001/23020114/17000039 Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23030113/17000049 Rehabilitation and Upgrading of Surface Dressed Regional Roa			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000054 Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000055 Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000056 Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			5,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23020114/17000057 Wade Garin Koshi Kubu			5,000,000.00	500,000.00	500,000.00+	100.00%+	210,000,000.00
34001001/23030113/17000058 Rehabilitation of Hina Shinga Gwani Road			120,000,000.00	500,000.00	500,000.00+	100.00%+	100,000,000.00
34001001/23020114/17000062 Construction of Gombe Township Roads Phase 6		1,772,866,245.28	1,250,000,000.00	1,773,000,000.00	133,754.72+	0.01%+	1,400,000,000.00
34001001/23020114/17000063 Construction of Roads Network at Jekadafari	200,000,000.00	592,794,666.42	500,000,000.00	593,000,000.00	205,333.58+	0.03%+	700,000,000.00
34001001/23020114/17000064 Construction of Bambam Kutare Loja Roads	200,000,000.00	101,455,530.62	301,000,000.00	101,500,000.00	44,469.38+	0.04%+	500,000,000.00
34001001/23020114/17000065 Dualization of Federal Secretarial Roads and Some Links Road			700,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000069 Construction of Roads Network at Industrial Cluster at Nasar			300,000,000.00	500,000.00	500,000.00+	100.00%+	250,000,000.00
34001001/23020100/23020114 Construction of Roads Network at Uguwa Uku.							5,000,000.00
34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag							5,000,000.00
34001001/23020100/23020114 Construction of Roads Networks in Tumfure							700,000,000.00
34001001/23050108/18000001 Operation and Management of Gombe Airport	300,000,000.00	309,728,987.50	200,000,000.00	310,000,000.00	271,012.50+	0.09%+	500,000,000.00
34001001/23020117/18000002 Upgrading of Gombe Airport		100,000,000.00	5,000,000.00	100,000,000.00			5,000,000.00
34004001/23020118/13000001 Construction/ Conversion Of Existing Structures			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
34004001/22020413/17000006 Emergency Repairs of Road Washout	15,777,569.69						
36001001/23020118/06000001 Restructuring/Completion of Gombe Inter. Hotel			50,000,000.00				
36001001/23020118/06000002 Construction of Cultural Theatre Museum & Artist Camp.			10,000,000.00				
38001001/23030121/13000005 Construction/Renovation of office accommodation	2,115,725.06						
38001001/23050101/13000012 Counterpart Contribution to Dev Partners	276,505,225.40						
38001001/23050101/13000014 Governance at Baseline facilities inventory/Mapping of DRG/MD	15,000,000.00						
38001001/23050101/13000020 Governance (SDGs)	23,968,898.65						
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
38004001/23050102/13000002 State Bureau of Statistics Database			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
38004001/23010105/13000003 Purchase of 22 nos Motor Vehicles for statically Investigation	2,810,500.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
38004001/23010100/13000004 Purchase of Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
38004001/23050102/13000005 Development and Hosting Of Bureau of Statistics Website			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
50001001/23010119/13000001 Purchase of Generator Set			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00
50001001/23010125/13000002 Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
50001001/23050101/13000003 Computerisation of Office			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	5,000,000.00
50001001/23010131/13000004 Purchase of Air Condition			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/23010100/23010112 Purchase of Office Furniture							3,000,000.00
52001001/23020113/01000001 Development of Minor Irrigation Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
52001001/23050101/01000004 Fisheries Multiplication Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52001001/23050101/01000005 Fish Feed Mill			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
52001001/23050101/01000006 Fish Processing and Preservation Centre							4,000,000.00
52001001/23050101/01000007 Fish Farm Rehabilitation (Phase 1)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams	8,366,000.00		100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
52001001/23050101/10000002 Water Resource Master Plan			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52001001/23020113/13000001 Mechanical Workshop (Irrigation)							1,500,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,400,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment							2,600,000.00
52001001/23010109/13000004 Purchase of Boat and Outboard Engine			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52001001/23020101/13000005 Establishment of Area Offices in each of the 3 Senat. District			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	400,000,000.00	1,600,000,000.00	750,000,000.00	1,620,000,000.00	20,000,000.00+	1.23%+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	7,617,070.65	94,909,870.65	25,000,000.00	95,000,000.00	90,129.35+	0.09%+	30,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constituent	13,000,000.00		1,000,000.00	24,600,000.00	24,600,000.00+	100.00%+	20,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension	4,771,000.00	21,685,726.00	5,000,000.00	22,000,000.00	314,274.00+	1.43%+	5,000,000.00
52102001/23010139/10000005 Purchase of Submersible Pumps(20 Nos.)	38,805,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply	83,322,801.57	35,851,562.00	8,000,000.00	36,000,000.00	148,438.00+	0.41%+	5,000,000.00
52102001/23020105/10000007 Airport Water Project			150,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	5,000,000.00
52102001/23010139/10000009 Installation of Automated Water Reader Meter			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
52102001/23030105/10000010 Gombe Township Water Reticulation and Extension to Other Tow		177,965,796.50	10,000,000.00	270,000,000.00	92,034,203.50+	34.09%+	
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project	10,400,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re	258,000.00						
52102001/23020116/10000017 Relocation of Water Pipe Lines	23,194,350.00		13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	15,000,000.00
52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)	3,000,000.00						
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation schem			100,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	15,000,000.00
52102001/23030128/10000022 Town Borehole Based Water Supply Scheme & Repairs of Emerg W		6,966,650.00		7,000,000.00	33,350.00+	0.48%+	
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	10,000,000.00
52102001/23010100/23010141 Procurement of Complete Crane Trucks							13,000,000.00
52102001/23010100/23010141 Purchase of Heavy Duty Welding Machine							1,000,000.00
52102001/23010100/23010141 Mobile Generator / Dewatering Pump							1,000,000.00
52102001/23010100/23010141 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal							14,000,000.00
52102001/23010100/23010141 Purchase of 3 Phase Generator for Pump Testing							1,000,000.00
52102001/23010100/23010141 Ground Water Prospecting Equipment							3,000,000.00
52102001/23010100/23010141 Water Level Indicator							500,000.00
52102001/23010100/23010141 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge							320,000,000.00
52102001/23010100/23010141 Purchase of Diesel to 11 LGAs Headquarters							50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52102001/230010100/23010141 Procurement of Complete Ring Accessories							70,000,000.00
52102001/23010100/23010141 Construction Of Solar Power Borehole Scheme in Fives Selected			83,000,000.00	83,000,000.00	83,000,000.00+	100.00%+	25,000,000.00
52102001/23010100/23010141 Water Supply Scheme at Nasarawo Quarters Using Boreholes							110,000,000.00
52102001/23010100/23010141 Construction of Laboratory With Equipment / Furniture							20,000,000.00
52102001/23010100/23010141 Gombe Township Water Reticulation and Extension to Other Tow							150,000,000.00
52102001/23010100/23010141 Rehabilitation of Wurojuli Water Scheme							40,000,000.00
52102001/23010100/23010141 National Urban Water Sector Reform Project (Counterpart Fund							100,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/23030121/13000003 Renovation of Office Buildings			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
52103001/23050108/03000001 Water and Sanitation (MDGS)		6,744,421.88	8,300,000.00	8,300,000.00	1,555,578.12+	18.74%+	83,000,000.00
52103001/23050108/03000002 Health Edu. Community Mobilization			3,420,000.00	3,420,000.00	3,420,000.00+	100.00%+	3,420,000.00
52103001/23020118/03000003 Establishment of 11 Slap Casting i.e Sanit -Centers			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
52103001/23020118/03000004 Construction of 33 block VIP Latrine.	5,334,960.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	41,000,000.00
52103001/23020118/03000005 Improvement of 1100 traditional pit latrine and Establishment			750,000.00	750,000.00	750,000.00+	100.00%+	2,500,000.00
52103001/23010138/03000007 purchase of Ground Water Prospective Equipment ERT one set			11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	40,000,000.00
52103001/23010129/03000008 Purchase of Global positioning System (GPS) for state and LG			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	
52103001/23010136/03000009 Purchase of High Quality Digital cameras T SHIRT Pocket siz			3,740,000.00	3,740,000.00	3,740,000.00+	100.00%+	
52103001/23010141/03000010 Strengthening of Water Quality Unit			4,738,280.00	4,738,280.00	4,738,280.00+	100.00%+	
52103001/23010138/03000011 Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
52103001/23010105/03000012 Purchase of Drilling Support Truck 6*6 Wheel Drive			12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+	30,000,000.00
52103001/23020118/04000001 Construction Of 55 blocks of 3 Compartment VIP Latrine in He	5,124,960.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	135,000,000.00
52103001/23020000/04000002 Reactivation of (100) Hand Pump Boreholes across the State (			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52103001/23020000/04000003 Reactivation of 100 Hand Pump Boreholes in Schools across t				7,300,000.00	7,300,000.00+	100.00%+	
52103001/23020118/09000009 Construction of Public Convenience at Liman Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000010 Construction of Pubic Convenience at Orji Junior Sec Sch. G			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000134 Construction of Public Convenience at PHC KumbiyaKumbiya G			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000136 Construction of Public Convenience at PHC Malam Inna Gombe			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000138 Construction of Public Convenience at PHC Gabukka Gombe LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000151 Construction of 44 blocks of 3 compartment VIP latrine at M			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52103001/23020000/09000152 Construction of 22 blocks of Public Convenience in Market Pl			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52103001/23020000/09000153 Construction of 22blocks of Public Convenience in Recreational			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
52103001/23020000/09000270 Construction of Public Convenience at Kagarawal Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000294 Construction of Public Convenience at Jauro Gotel Primary Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000295 Construction of Public Convenience at Gabukka Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000310 Repairs/ Rehabilitation of 104 hand Pumps and Training of Vi	9,288,373.33		7,592,000.00	7,592,000.00	7,592,000.00+	100.00%+	
52103001/23020000/09000311 Reactivation of 44 Hand Pumps Boreholes in 22 ward of Gombe			3,212,000.00	3,212,000.00	3,212,000.00+	100.00%+	
52103001/23020000/09000312 Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00
52103001/23020000/09000323 Establishment & Training of 1 232 Schools Environmental Health			6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	86,000,000.00
52103001/23020000/09000324 Establishment & Training of 114 School Environmental Health &			627,000.00	627,000.00	627,000.00+	100.00%+	8,500,000.00
52103001/23020000/09000325 Establishment & Training of Volunteer Hygiene Promotion supp			990,000.00	990,000.00	990,000.00+	100.00%+	
52103001/23020000/09000326 Establishment & training of 1,095 volunteer hygiene promotion			990,000.00	990,000.00	990,000.00+	100.00%+	
52103001/23020000/09000327 Establishment and inauguration of the state WASH sector work			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000328 Establishment and inauguration of state sanitation task group			985,000.00	985,000.00	985,000.00+	100.00%+	
52103001/23020000/09000329 Establishment and inauguration of 11 LGAs sanitation task te			550,000.00	550,000.00	550,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000330 Establishment and Training of 220 District/ Village levels W			550,000.00	550,000.00	550,000.00+	100.00%+	
52103001/23020000/09000331 Establishment and training 114 Wards level WASH facility mon			750,000.00	750,000.00	750,000.00+	100.00%+	
52103001/23020000/09000332 Training/ Implementation(CLTS) Concept in 474 Communities			27,492,000.00	27,492,000.00	27,492,000.00+	100.00%+	28,750,000.00
52103001/23020000/09000333 Establishment & Training of Community Wash Facilities Manage			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
52103001/23020000/09000334 Establishment and Training Volunteer Hygiene Promotion Ccomm			21,330,000.00	21,330,000.00	21,330,000.00+	100.00%+	28,500,000.00
52103001/23020000/09000335 Training /Implementation Community led Sanitation (CLTS) Co			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	28,750,000.00
52103001/23020000/09000336 Establishment of Data Bank purchase and Installation of ICT			1,872,000.00	1,872,000.00	1,872,000.00+	100.00%+	
52103001/23020000/09000337 Server installation at RUWASSA Headquarters & 11 LGAs Headqua			7,957,265.00	7,957,265.00	7,957,265.00+	100.00%+	
52103001/23020000/09000338 Network Installation for each of the 11 LGAs.			5,399,000.00	5,399,000.00	5,399,000.00+	100.00%+	
52103001/23020104/10000001 Repairs/Rehabilitation of 110 hand pumps and Training of Vil	9,100,750.00		27,500,000.00	27,500,000.00	27,500,000.00+	100.00%+	50,000,000.00
52103001/23030104/10000002 Drilling of 80 Boreholes fitted with hand pumps (with Avera			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	43,000,000.00
52103001/23030104/10000003 Promotion and Construction of non-borehole water sources e.g			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	23,000,000.00
52103001/23020104/10000004 Drilling of 10 Solar/Deep Boreholes in Communities with high	38,018,750.29		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	220,000,000.00
52103001/23020105/10000005 Hand pump borehole at Kaltanga Jukun			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000006 Hand pump borehole at Garin Shanu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000007 Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000008 Hand pump borehole at Dadiya			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000011 Hand pump borehole at Latu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000013 Hand pump borehole at Zazagawa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000017 Hand pump borehole at Jauro Ali			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000018 Hand pump borehole at Ungwar Isa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000019 Hand pump borehole at Garin Dogo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000020 Hand pump borehole at Yalanguzuza	400,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000021 Hand pump borehole at Malam Inna maternity			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000022 Hand pump borehole at Jauro Abare			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000023 Hand pump borehole at Ikipandur (okra)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000031 Hand pump borehole at Jauro idi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000033 Hand pump borehole at Jore			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000034 Hand pump borehole at Yabalus			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000035 Hand pump borehole at Wuru Jabbabi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000036 Hand pump borehole at Jigawa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000037 Hand pump borehole at Yalwa Yafilo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000038 Hand pump borehole at Farin Kasa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000039 Hand pump borehole at Dejam Lokul			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000040 Hand pump borehole at Boh (Angwar Fulani)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000041 Hand pump borehole at Gwadum			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000043 Hand pump borehole at Majidadi phc	800,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000052 Solar power boreholes at Tundu Wada PHC			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000053 Solar power boreholes at Nassarawo			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000054 Solar power boreholes at Powishi			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23030104/10000056 Boreholes Solar Powered (6 No) 2 Each Senatorial District			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	43,000,000.00
52103001/23000000/10000057 Hand Pump Boreholes (50 No)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	84,000,000.00
52103001/23000000/10000058 Reactivation of 100 Hand Pump Boreholes across the State			7,300,000.00				60,000,000.00
52103001/23000000/10000059 SDGs Consultancy Service of water Construction Supply App			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23000105/10000060 Drilling OF Boreholes In Communities							50,000,000.00
52103001/23020103/10000061 Construction Of Solar Power Boreholes (21 Nos)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	113,000,000.00
52103001/23020105/10000082 Hand Pump In Bamusa Bolari ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000093 Construction of Hand Pump Borehole							20,000,000.00
52103001/23020105/10000097 Water Harvesting.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
52103001/23020105/10000115 Construction of New Solar Borehole at Danaje Gombe LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000121 Construction of New Solar Powered Borehole at Liman Junior			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000129 Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gomb			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000178 Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23020105/10000180 Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	
52103001/23020105/10000181 Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	
52103001/23050101/10000182 Hand Pump Borehole at Yole Village in Gombe Abba Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
52103001/23050101/10000183 Reactivation of 110Hand PumpBoreholes in Schools across the			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52103001/23010114/13000001 Purchase of Laser Jet Printer Photocopier & Accessories			220,000.00	220,000.00	220,000.00+	100.00%+	
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	120,000,000.00
52103001/23010136/13000003 Purchase of In focus projector & presentation stand white bo			235,000.00	235,000.00	235,000.00+	100.00%+	
53001001/23020118/06000001 International Conference Centre	55,452,930.96	154,520,328.18	400,000,000.00	250,000,000.00	95,479,671.82+	38.19%+	200,000,000.00
53001001/23020100/23020118 Construction of Corner Shops at Tashan Dukku							5,000,000.00
53001001/23020119/06000002 Construction of International Amusement Park and Shopping Ma							10,000,000.00
53001001/23050108/06000003 Consultancy on infrastructure projects			180,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
53001001/23020100/23020118 Urban upgrading and Renewal (eg Arawa B agadaza etc)							50,000,000.00
53001001/23020100/23020118 Installation of Electric Bill Boards at Strategies Places							30,000,000.00
53001001/23020104/06000006 Town Planning and Drawing Equipment							5,000,000.00
53001001/23020100/23020118 Mapping of Newly Developing Areas (Sattelite Villages)							20,000,000.00
53001001/23020100/23020118 Layout Preparations							2,000,000.00
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay	47,205,821.55	28,420,677.06	50,000,000.00	50,000,000.00	21,579,322.94+	43.16%+	57,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park	206,733,679.82		1,200,000,000.00	700,000,000.00	700,000,000.00+	100.00%+	1,300,000,000.00
53001001/23020102/13000001 Construction and Renovation of Govt Building	91,161,698.03	125,854,360.43	300,000,000.00	150,000,000.00	24,145,639.57+	16.10%+	800,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge	19,774,103.69		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
53001001/23020102/13000004 Construction/Renovation of Govt. Houses			20,000,000.00	9,800,000.00	9,800,000.00+	100.00%+	
53001001/23010112/13000005 Furnishing of Govt Houses/Presidential Lodge		25,568,020.80	160,000,000.00	60,000,000.00	34,431,979.20+	57.39%+	100,000,000.00
53001001/23020102/13000006 Construction of Account Section and Workshop at Deputy Gover			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53001001/23030121/13000007 Rehabilitation and Furnishing of Deputy Governor's office Co	8,161,147.07	20,135,771.39	10,000,000.00	20,200,000.00	64,228.61+	0.32%+	4,000,000.00
53001001/23010119/13000008 Purchase of Generator		5,838,152.07	10,000,000.00	10,000,000.00	4,161,847.93+	41.62%+	10,000,000.00
53001001/23010107/13000009 Purchase of Mobile Crane V.I.O Office			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
53001001/23020118/13000013 Construction of Phase Development of Army Barrack			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
53001001/23030128/13000014 Renovation of Police Mobile Barracks at new Tongo.			55,000,000.00	34,192,280.00	34,192,280.00+	100.00%+	20,000,000.00
53001001/23050100/23050101 Review of Gombe State Master Plan and Provision of Master Pl							50,000,000.00
53001001/23020100/23020118 Street Naming Property and House Numbering							80,000,000.00
53001001/23050101/13000017 Hosting Right - National Council on Wors				20,807,720.00	20,807,720.00+	100.00%+	
53001001/23020100/23020118 Underground Stream Drainage Systems at the Central Town Roun							20,000,000.00
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
53053001/23020119/06000001 Beautification of Round Abouts/Open Space in the State Capit	885,576,804.06	25,022,602.50	400,000,000.00	360,000,000.00	334,977,397.50+	93.05%+	150,000,000.00
53053001/23050108/06000002 Street Naming and Property Numbering Including Consultancy S			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
53053001/23020122/06000003 Securing and Protection of Right of Ways and Landscaping			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
53053001/23020124/06000004 Construction of Bus Stop Cornershops Farmers Market & Neig			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53053001/23020119/06000005 Development of Recreational Parks/Gardens			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
53053001/23020123/06000006 Provision of Traffic Control Management Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
53053001/23020118/06000007 Construction of Overhead Pedestrian Bridges & Lay Bys			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,000,000.00
53053001/23020118/06000008 Construction of Landmarks & Monuments (City Gates)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	60,000,000.00
53053001/23020114/06000009 Construction of Road Crash Barriers		9,090,883.00	30,000,000.00	30,000,000.00	20,909,117.00+	69.70%+	10,000,000.00
53053001/23030128/06000010 Rehabilitation/Upgrading of Infrastructure in Housing Estate			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23030123/06000011 Maintenance of Street Lights & Traffic Control			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23050101/06000012 Site and Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23000000/06000013 Office Accommodation Permanent Site			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
53053001/23010140/09000001 Purchase of Environmental Landscaping Materials & Tools			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
53053001/23010137/13000001 Purchase of Planning Drawing Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23010107/13000002 Purchase of Vehicles & Maintenance of Heavy Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
53053001/23020103/13000003 Purchase Of Electrical And Ellectronic Tools l			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
54001001/23010100/23010127 Purchase and Distribution of Hybrid Seeds to Cooperative Soc				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
54001001/23010100/23010127 Purchase of Improved Seeding s				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programmes				10,000,000.00	10,000,000.00+	100.00%+	
54001001/23010100/23010127 Loans to Farmers [10 beneficiaries in 114 wards]				15,000,000.00	15,000,000.00+	100.00%+	
54001001/23010100/23010127 Federal Cooperative Agric Loans Programme				10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00
54001001/23020105/10000001 Portable Water in Rural Areas via Boreholes		3,968,683.00	300,000,000.00	64,400,000.00	60,431,317.00+	93.84%+	100,000,000.00
54001001/23010100/23010127 Water Pumps For Dry Season Farming				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
54001001/23010100/23010127 Purchase of Water Pumps for Distribution to Fadama Cooperative				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activities				2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
54001001/23010100/23010136 Purchase of Various Tools for Communities Intervention				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
54001001/23010100/23010136 Cooperative Radio and TV Programmes				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
54001001/23010100/23010136 Cooperative Data Analysis System [CODAS]				4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
54001001/23010100/23010136 Provision of ICT Facilities				3,000,000.00	3,000,000.00+	100.00%+	
54001001/23050101/12000001 Constituency Project			650,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00
54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices				40,000,000.00	40,000,000.00+	100.00%+	90,000,000.00
54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	150,000,000.00
54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]				3,000,000.00	3,000,000.00+	100.00%+	3,500,000.00
54001001/23030100/23030121 Furnishing of New and Old Office				11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00
54001001/2300100/23010119 Purchase of Plant and Generator				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23020124/13000006 Establishment of Cooperative Super Marker[Consumer shop]				40,000,000.00	40,000,000.00+	100.00%+	5,000,000.00
54001001/23020100/23020118 Establishment of Cultural Village Phase 1				25,000,000.00	25,000,000.00+	100.00%+	34,000,000.00
54001001/23030100/23030121 Renovation of Eight Areas offices				8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
54001001/23010100/23010112 Demarcation /Fencing of Areas office				12,000,000.00	12,000,000.00+	100.00%+	
54001001/23020118/14000001 Rural Electrification Projects		99,003,271.34	700,000,000.00	200,000,000.00	100,996,728.66+	50.50%+	600,000,000.00
54001001/23020114/17000001 Construction of Rural Roads		50,000,000.00	200,000,000.00	50,000,000.00			500,000,000.00
54001001/23010129/17000001 Purchase of Earth Moving Equipment			300,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	350,000,000.00
54001001/23010100/23010136 Mapping of Women Cooperative Groups in the Steta				5,000,000.00	5,000,000.00+	100.00%+	
54001001/23010100/23010136 Skill Acquisition Centre				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
54001001/23010100/23010136 NAPEP/OAP Programme				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
54001001/23010100/23010136 Women Development and Empowerment				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N		45,589,113.62		45,600,000.00	10,886.38+	0.02%+	10,000,000.00
54001001/23010100/23010136 Conditional Cash Transfer				10,000,000.00	10,000,000.00+	100.00%+	
69001001/23050101/03000001 Federal Coops Agric Loan Programme			20,000,000.00				
69001001/23040127/03000004 Purchase of Improved Seedlings			5,000,000.00				
69001001/23050101/03000007 Loan to Farm 10 Beneficiaries of 114 Wards			15,000,000.00				
69001001/23050101/03000008 Cooperative Data Analysis System (CODAS)			4,000,000.00				
69001001/23010127/03000009 Purchase of water pumps for Distribution to Fadama Cooperative			20,000,000.00				
69001001/23010127/03000010 Purchase and Distribution of Hybrid Seeds to Cooperative Soc			10,000,000.00				
69001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			90,000,000.00				
69001001/23020127/13000002 Provision of ICT Facilities			3,000,000.00				
69001001/23020134/13000003 Establishment of Cooperative Supermarket (Consumer Shop)			40,000,000.00				
69001001/23020119/13000004 Cooperatives Radio and TV Programmes			1,000,000.00				
69001001/23010136/13000005 Procurement of Audio Visual Equipment for Cooperative Activi			2,500,000.00				
69001001/23050103/13000006 Mapping of Women Coop Groups in the State			5,000,000.00				
60001001/23010101/06000002 Land Acquisition and Compensation	212,459,830.00	20,716,000.00	800,000,000.00	776,500,000.00	755,784,000.00+	97.33%+	800,000,000.00
60001001/23050108/06000003 Printing of C of O & Other Security Document			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
60001001/23010112/06000004 Fire proof Cabinet for land registry			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/23050102/06000005 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
60001001/23030103/06000006 Urban Upgrading and Renewal			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
60001001/23010113/06000007 Computerisation of lands Department			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
60001001/23010112/06000008 Purchase of Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
60002001/23050108/11000001 Township mapping Using Satellite Images			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
60002001/23010113/11000002 Computerisation of Survey Department			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
60002001/23010113/13000001 Purchase of Survey Equipment			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
60002001/23010140/13000002 Purchase of printing & Lithographic equip.			5,000,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
60002001/23010112/13000003 Fire proof cabinet for Survey Registry			3,000,000.00	1,320,000.00	1,320,000.00+	100.00%+	3,000,000.00
60002001/23050101/13000004 Survey of Government Land			10,000,000.00	200,000.00	200,000.00+	100.00%+	10,000,000.00
60002001/23020118/13000005 Fund for the establishment of GOGIS		298,348,020.00	100,000,000.00	300,000,000.00	1,651,980.00+	0.55%+	350,000,000.00
60002001/23020118/13000008 Consultancy Services For Projects		27,280,000.00		27,280,000.00			
68001001/23020104/06000001 Installation of Electric Billboard at Strategic Places			30,000,000.00				
68001001/23020104/06000002 Street Naming And House Numbering			50,000,000.00				
68001001/23020104/06000003 Review Of The Gombe State Master Plan And Provision Of Maste			65,500,000.00				
68001001/23020104/06000004 Establishing a Standard Plans Nursery With Modern Facility.			5,000,000.00				
68001001/23020104/06000005 Construction Of Children Amusement Park			100,000,000.00				
68001001/23020104/06000006 Construction Of Corner ShopCluster in Gombe Metropolis			50,000,000.00				
68001001/23030101/06000007 Urban Upgrading and Renewal (EG arawa Quarters)			50,000,000.00				
68001001/23010124/06000008 Town Planning And Drawing Equipment			5,000,000.00				
68001001/23050101/06000009 Layout Preparations			2,000,000.00				
68001001/23050101/06000010 Hosting Right - National council on Wors Housing Lands and	20,807,720.00						
68001001/23010133/06000012 Mapping of Newly Developing AREAS (Satellite Villages			20,000,000.00				
72001001/23010127/01000001 Water Pump for Dry Season farming			35,000,000.00				
72001001/23010112/13000001 Furnishing of New and Old Office			11,000,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
72001001/23050101/13000002 Conditional Cash Transfer			10,000,000.00				
72001001/23020101/13000003 Construction of three New Area Offices at Kaltungo Kwami an			24,000,000.00				
72001001/23030121/13000004 Renovation of 8 Area Offices			8,000,000.00				
72001001/23050101/13000005 Women Development and Empowerment	4,990,000.00		5,000,000.00				
72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF			10,000,000.00				
72001001/23050101/13000007 Skill Acquisition			10,000,000.00				
72001001/23050101/13000008 Establishment of Data Bank & Rate of Unemployment			2,000,000.00				
72001001/23050101/13000009 NAPEP/ OAP Programme			3,000,000.00				
72001001/23010119/14000001 Purchase of Plant/Generator			5,000,000.00				
72001001/23010104/13000010 Purchase of Motor Cycles (Bajaj)			3,000,000.00				
72001001/23010118/14000003 Purchase of Various Tools for Community Intervention			3,000,000.00				
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
26001001/23020101/13000001 Expansion of Office Complex			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
26001001/23050101/13000002 Codification of State Laws			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
26051001/23020101/13000001 Construction of Upper Area Court Tumfure			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe		5,203,967.28	20,000,000.00	20,000,000.00	14,796,032.72+	73.98%+	20,000,000.00
26051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23020101/13000005 Restructuring of Court of Appeal Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)		19,840,211.59	17,000,000.00	19,900,000.00	59,788.41+	0.30%+	17,000,000.00
26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
26051001/23010125/13000008 Purchase of Law Books			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00
26051001/23010137/13000009 Purchase of Office Equipment (Verbatim Recording)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010119/13000010 Purchase of Generators			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010138/13000013 Internet Facility			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23050101/13000015 Purchase of Hon. Judges vehicles			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00
26051001/23010112/13000016 Furnishing of Chief Judge Office			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010112/13000017 Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26051001/23010112/13000018 Furnishing of 3 Area Courts at Bojude Tumu and Awak			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26051001/23030121/13000019 Renovation of the old Federal High Court Building			32,000,000.00				32,000,000.00
26051001/23050101/13000020 Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
26051001/23030121/13000021 Renovation Of Old Federal High Court Building				12,000,000.00	12,000,000.00+	100.00%+	
26051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26051001/23010112/13000023 Purchase of Office Furniture and Equipment							25,000,000.00
26051001/23020106/13000024 Construction of Office Clinic							15,000,000.00
26051001/23020118/13000025 Construction of Stores / Archives							20,000,000.00
26051001/23020106/13000026 Child Protection Take Off Facilities							36,000,000.00
26051001/23010105/13000532 Purchase of Utility Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
26053001/23020101/13000001 Sharia Area Courts of Appeal Complex/ Library	66,812,350.89		150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
26053001/23010112/13000002 Furnishing of Sharia Court of Appeal			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26053001/23030121/13000003 Extentension/Rehabilitation of Sharia Court Complex	1,510,000.00	601,700.00	3,000,000.00	3,000,000.00	2,398,300.00+	79.94%+	5,000,000.00
26053001/23010125/13000004 Purchase of Law Books			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26053001/23010112/13000005 Purchase of Office Furniture and Equipment	5,437,100.00	1,923,200.00	5,000,000.00	5,000,000.00	3,076,800.00+	61.54%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
26053001/23010113/13000007 Purchase of Computer Laptops and Ipads			2,000,000.00				
26053001/23010136/13000009 Purchase of ICT Equipment				2,000,000.00	2,000,000.00+	100.00%+	3,500,000.00
13001001/23050108/02000001 Youth Empowerment and Reorientation	6,130,000.00						
13001001/23050101/02000002 Training of 1100 Educational marshals youth Empowert & Reorien	128,505,000.00	33,000,000.00	135,000,000.00	35,000,000.00	2,000,000.00+	5.71%+	
13001001/23050108/03000002 Youth Empowerment (YESSO) World Bank Assisted	445,590,644.25	2,907,300,259.78	5,000,000.00	2,908,000,000.00	699,740.22+	0.02%+	500,000,000.00
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment	20,083,000.00	1,250,000.00	100,000,000.00	30,000,000.00	28,750,000.00+	95.83%+	50,000,000.00
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquaint Centre			100,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
13001001/23020118/04000142 Engagement Of 250 Health Marshall @ N10 000 each PM (SDG)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
13001001/23050108/04000002 Health Marshals Training and Allowances			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
13001001/23050101/08000001 Estab. of Database & Reg. of Unemployed Youth			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)	356,093,031.44	124,460,039.41	300,000,000.00	125,000,000.00	539,960.59+	0.43%+	15,000,000.00
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
13055001/23050101/08000001 Youth Empowerment and Reorientation	469,932,488.08	167,853,185.00	500,000,000.00	250,000,000.00	82,146,815.00+	32.86%+	150,000,000.00
13055001/23020512/08000002 Training of 1000 Education Marshal							80,000,000.00
13055001/23010106/13000001 Purchase of Towing Vehicles			53,000,000.00	53,000,000.00	53,000,000.00+	100.00%+	50,000,000.00
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
14001001/23020618/02000002 Support for the Vulnerable				30,000,000.00	30,000,000.00+	100.00%+	100,000,000.00
14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)	5,150,000.00		60,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
14001001/23050108/07000003 Women Empowerment (HAWEP)	17,232,500.00	1,500,000.00	100,000,000.00	20,000,000.00	18,500,000.00+	92.50%+	
14001001/23050108/07000004 Food & Nutrition Program			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00
14001001/23050101/07000005 Women Empowerment		5,880,000.00	6,000,000.00	6,000,000.00	120,000.00+	2.00%+	6,000,000.00
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			62,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	3,500,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	400,000.00
14001001/23020101/13000001 Const of New Multipurpose Hall at Min. of Women Affair			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo				30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
14001001/23010133/13000003 Purchase of Equipment for Women Skills Dev Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23050101/13000005 Consultancy fee			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
14001001/23010133/13000007 Purchase of Working Materials			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/23020118/13000008 Construction of Shelter for Separated Neglected Unaccompanied			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	50,000,000.00
14001001/23020101/13000011 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			30,000,000.00				
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	20,000,000.00
14001001/23050101/13000013 Women Peace and Security			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	5,000,000.00
14001001/23020101/13000014 Purchase of Working Materials for Rehabilitation Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	35,000,000.00
14001001/23020100/13000016 Purchase of Equipment For Remand Home/Inmates to acquire Ski			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	
14003001/23010105/13000001 Purchase of Project Vehicles							15,000,000.00
14003001/23010113/13000002 Purchase of Laptops and Other Accessories							2,500,000.00
14003001/23010119/13000003 Purchase of Generator Set							2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			13,500,000.00	13,500,000.00	13,500,000.00+	100.00%+	3,500,000.00
14003001/23010112/13000005 Purchase of General Office Equipment							2,000,000.00
14003001/23030121/13000006 Rehabilitation of Office Building							2,500,000.00
14003001/23050101/13000007 Social Investment Activities							50,000,000.00
17001001/23020107/05000026 Construction and Renovation Work at GC Doma			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000027 Construction and Renovation Work at GSSS Gombe	5,107,760.01		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000029 Construction and Renovation Work at GAC Gombe			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23030106/05000033 Re-Construction and Renovation Works at Herwa-Gana prim. Sch			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000034 Construction and Renovation Work at Gabukka prim. School.			1,700,500.00	1,700,500.00	1,700,500.00+	100.00%+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	8,270,883.52	43,270,883.15	50,000,000.00	43,300,000.00	29,116.85+	0.07%+	5,000,000.00
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000042 Construction Work at GSTC Barunde Gombe	265,341.24	13,888,982.00	15,000,000.00	15,000,000.00	1,111,018.00+	7.41%+	
17001001/23020107/05000046 Construction Work at JIBWIS COE Gombe	1,052,699.74		34,200,000.00	900,000.00	900,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000047 Construction Work at JIBWIS MARKAS Gombe	1,837,753.77		11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	11,500,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00	3,200,000.00	3,200,000.00+	100.00%+	3,200,000.00
17001001/23050101/05000058 NBTE Accr and Res Inspectn of GSTC Gombe Kumo etc bye-pass			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	60,000,000.00
17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000064 Construction works at Special Education Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23010124/05000066 Proc of Instr Materials for dis to 1 117 lit centre across			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000067 Education Program	849,647,830.71	643,528,478.81		643,600,000.00	71,521.19+	0.01%+	
17001001/23030106/05000074 Renov. works Lubo Pri. sch.l			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000084 Renovation of Skill Acquisition Centre at Gombe and Kalshingi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000091 Construction of Tsagaya School Imam Malik			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17001001/23030112/05000719 Purchase of Hostels/Classroom Furniture			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000721 Construction and Supply at Tsangaya School Bolari	2,463,512.14		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
17001001/23030110/05000759 Renovation of State Library Complex			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
17001001/23020107/05000760 Rehabilitation work at GCDSS Gombe	8,576,895.60		30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
17001001/23020118/05000772 Construction Work at Tsangaya Sch Jauro Jingi (On- going)							45,000,000.00
17001001/23020118/05000773 Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-							75,000,000.00
17001001/23020107/05000774 Establishment of Six [6] M odels Secondary Schools							2,300,000,000.00
17001001/23020107/05000775 Establishment of New Secondary Schools within Gombe Metropolis							55,000,000.00
17001001/23050101/05000778 Bilingual Education Program			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23010125/05000780 Purchase of Student Double Bunk Bed for Baoding Schools acro							150,000,000.00
17001001/23010125/05000781 Purchase of Students Mattress for Boarding Schools across th							200,000,000.00
17001001/23030106/06000076 Renovation of Staff Quarters in all the Boarding Schools (25							100,000,000.00
17001001/23030106/06000079 Renovation of Additional Classrooms Computer Lab Toilets i							110,000,000.00
17001001/23020107/08000001 Construction work at Tsangaya Bogo				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23010112/13000001 Proc of classes furniture's Hostel Furniture sci lab etc				2,000,000.00	2,000,000.00+	100.00%+	
17001001/23010119/13000002 Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23010112/13000003 Cons work of 4 area offices at Gombe nth & sth kum & Biliri			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23010112/13000004 Furnishing of 4 Nos. Area Education Inspectorate Office			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000,000.00
17001001/23010112/13000005 Furnishing of Special Education center Gombe			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23050101/13000006 Consultancy on Infrastructure Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23050101/13000007 Administration of Education		53,316,588.60	15,000,000.00	130,000,000.00	76,683,411.40+	58.99%+	5,000,000.00
17001001/23020107/13000009 Dev. Of Science & Technology in Schools			12,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23010126/13000010 Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020118/13000011 Dev. Of Vocational Tech. Edu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23010124/13000012 Emergency Situation in Education			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23010100/13000013 Procurement of classrooms furniture's hostels furniture's la			2,000,000.00				2,000,000.00
17001001/23030106/13000014 Renovation Work at Min. of Education HQTRS Gombe			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	100,000,000.00
17001001/23010124/13000017 P procurement of Customized Exercise Books (On- going)							20,000,000.00
17001001/23050101/13000018 Better Education Service Delivery For All [BESDA]							200,000,000.00
17001001/23030128/13000019 Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb							55,000,000.00
17001001/23050101/13000020 Roadmap on Education (FME)							2,000,000.00
17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Development							50,000,000.00
17001001/23030128/13000022 Upgrading of CERC Facilities							50,000,000.00
17003001/23030106/02000001 Education In Crisis Response	10,160,134.30						
17003001/23050101/05000028 Implementation of Outstanding previous UBE Programes			60,000,000.00				
17003001/23020118/05000101 Construction of 1 Block of Storey Building With Eight Class R							50,294,088.00
17003001/23020118/05000102 Construction of 1 Block of Storey Building With Eight Class							50,294,088.00
17003001/23020118/05000103 Construction of 1 Block of Storey Building With Eight Class R							50,294,088.00
17003001/23020118/05000114 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000116 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000117 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000118 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000179 Better Education Servivr Delivery For All BESDA]							250,000,000.00
17003001/23020118/05000191 School Boundary Mapping and Erection of Beacons							200,000.00
17003001/23020118/05000205 School Boundary Mapping and Erection of Beacons at Abubakar							200,000.00
17003001/23020118/05000206 School Boundary Mapping and Erection of Beacons at Kagarawal							200,000.00
17003001/23020118/05000222 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000233 Renovation of One Block of Two Classrooms and Furniture at G							25,423,350.00
17003001/23020118/05000234 Renovation of One Block of Two Classrooms and Furniture at N							5,084,670.00
17003001/23030107/05000548 Construction of One Block of Three Classrooms at JSS Jauro T	2,278,394.74		637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000558 Construction of Two Classrooms With Store and Office at Lima			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000561 Implementation of outstanding Previous UBE Programes	18,171,045.60			60,000,000.00	60,000,000.00+	100.00%+	
17003001/23030107/05000562 Implementation of 2017 U B E Programs	2,236,156,592.62	2,119,319,363.65	2,400,000,000.00	2,120,000,000.00	680,636.35+	0.03%+	
17003001/23010112/05000811 Purchase of Furniture and Equipment for 2016 UBE Implementa	210,384,000.00		23,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	
17003001/23020107/05000816 Const of 1 Block of 2 c/rooms with Store @ Ribadu Pri Sch		2,986,435.19		7,600,000.00	4,613,564.81+	60.70%+	
17003001/23020107/05000817 Const of 1 Block of 2 C/room with Store @ Kagarawal (SDG)	4,011,127.50			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23030107/05000591 Construction of Two Classrooms With Store and Office at Ardo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000639 Construction of one Block of Storey Building With Six ClassR			1,617,683.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000640 Construction of one Block of Three Classrooms at JSS Jakadaf			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000641 Construction of Wall Fence Gate and Gate House at Jakada far			496,264.00	496,264.00	496,264.00+	100.00%+	
17003001/23030107/05000642 Construction of Wall Fence Gate and Gate House at Manawashi			186,608.00	186,608.00	186,608.00+	100.00%+	
17003001/23030107/05000658 Renovation of Five Block of Two Classrooms at J/Fari Primary			932,277.00	932,277.00	932,277.00+	100.00%+	
17003001/23030107/05000659 Renovation of one Block of Storey Building With 6 Classroom			107,873.00	107,873.00	107,873.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23010113/11000001 Computerization of SUBEB Activities			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
17003001/23020107/13000002 Construction of Office Complex.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17003001/23020118/13000003 Consultancy on Infrastructure Project.			55,125,000.00	125,000.00	125,000.00+	100.00%+	
17003001/23010104/13000004 Purchase of 66 Motor Cycles to L.G.E.As			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
17003001/23010125/13000021 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu		1,919,003.68		2,000,000.00	80,996.32+	4.05%+	
17003001/23050101/13000028 Implementation of 2018 UBEC/SUBEB Projects		1,944,275,031.96	2,700,000,000.00	1,945,000,000.00	724,968.04+	0.04%+	
17003001/23050101/13000029 Early Childhood Care Development Education (Eccde)			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	
17003001/23050101/13000030 Unicef Assisted Funds	58,700,228.57		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
17003001/23050101/13000031 Teachers Professional Development (Tpd)	75,609,333.45		50,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	
17003001/23050101/13000032 Special Education Funds	74,770,537.32		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
17003001/23050101/13000033 Education In Crisis Response			21,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	
17003001/23050101/13000035 High Level Women Advocates	85,000.00		3,150,000.00	3,150,000.00	3,150,000.00+	100.00%+	
17003001/23050101/13000036 Better Education Service Delivery for All [BESDA]				22,000,000.00	22,000,000.00+	100.00%+	1,000,000,000.00
17008001/23050101/05000001 Construction of State Library Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17008001/23010125/05000002 Purchase of Books			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17010001/23050108/05000001 Literacy Campaign			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17010001/23010124/05000002 Procurement of Instructional Materials			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17010001/23010112/05000004 Procurement of Furniture at Gombe Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17010001/23020118/13000001 Purchase of Generators & Construction of Gen. House			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17010001/23030128/13000003 Renovation of 2 Skill Acquisition Centres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17010001/23020111/13000004 Construction of School Library			18,500,000.00	18,500,000.00	18,500,000.00+	100.00%+	8,500,000.00
17010001/23020118/13000006 Construction of Public Convenience			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00
66018001/23040101/06000001 General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
66021001/23020114/02000001 Walkways			15,000,000.00				
66021001/23020106/04000081 College of Medical and Pharmaceutical Science			100,000,000.00				200,000,000.00
66021001/23020104/06000001 Staff Housing Phase I			100,000,000.00				
66021001/23020114/08000001 Construction of Student Hostels			100,000,000.00				150,000,000.00
66021001/23020118/09000001 Gully Erosion Control			15,000,000.00				700,000,000.00
66021001/23030118/12000001 Expansion of Zoo			15,000,000.00				
66021001/23020101/13000001 Construction of Central Stores at the University			75,000,000.00				75,000,000.00
66021001/23020104/13000003 Construction of Gate House and Walling			50,000,000.00				
66021001/23020102/13000005 Residential Building			125,000,000.00				125,000,000.00
66021001/23020118/13000007 Construction of Faculty of Arts and Science Complex (NEEDS A							300,000,000.00
66021001/23020118/13000008 Construction of Outdoor Theater (TETFUND)							20,000,000.00
66021001/23010123/13000009 Provision of Fire Fighting Equipment Facilities and Vehicle			100,000,000.00				
66021001/23010123/13000010 Purchase of Fire Fighting Equipment.Facilities & Vehicles(			50,000,000.00				
66021001/23010124/13000011 Provision of Teaching and Learning Equipment's. (Needs Asse			50,000,000.00				
66021001/23020118/13000014 Construction of Faculty of Education. (TETFUND)			500,000,000.00				100,000,000.00
66021001/23030128/13000015 Revitalization of Institution							150,000,000.00
66021001/23020114/17000001 Construction of Road Networks Phase II			20,000,000.00				250,000,000.00
66056001/23050104/05000001 Scholarship Award Local		106,853,465.00		107,000,000.00	146,535.00+	0.14%+	
21001001/23030105/04000001 Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
21001001/23030105/04000002 Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	1,400,000.00	1,400,000.00+	100.00%+	4,000,000.00
21001001/23010122/04000003 Purchase of Vaccines and Sera	8,000,000.00		20,000,000.00				60,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23020106/04000008 Upgrading of Urban Maternity to Women and Children Hospital	19,823,032.25	2,559,915.16	5,000,000.00	2,600,000.00	40,084.84+	1.54%+	40,000,000.00
21001001/23010122/04000012 Purchase of Drugs and Chemicals		5,000,000.00		100,000,000.00	95,000,000.00+	95.00%+	
21001001/23010122/04000013 Improvement and Equipping of Specialist Hospital Gombe		84,317,787.90	100,000,000.00	750,000,000.00	665,682,212.10+	88.76%+	700,000,000.00
21001001/23010122/04000014 Improvement and Equipping of Women and Children Hospital Gomb		24,911,156.19	100,000,000.00	50,000,000.00	25,088,843.81+	50.18%+	40,000,000.00
21001001/23010122/04000015 Improvement and Equipping of Other General Hospitals		16,552,000.00	195,000,000.00	125,000,000.00	108,448,000.00+	86.76%+	140,000,000.00
21001001/23010122/04000016 Improvement and Equipping of Cottage Hospitals			120,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
21001001/23020106/04000017 Construction of New General Hospitals			15,000,000.00				30,000,000.00
21001001/23020106/04000019 Construction of Medical Equipment Workshop at Medical Store			1,000,000.00				15,000,000.00
21001001/23050108/04000020 HIV/AIDS Programme(World Bank Assist) GCC							30,000,000.00
21001001/23030105/04000021 Renovation/Provision of ICT/Medical Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/04000022 Nat. Comm. Based Health Insurance (GCC)State Wide			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21001001/23050108/04000023 Comm. Based Management of Acute Malnutrition			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000024 Drugs and Consumables for Free Medical/Surgical Outreach Serv			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23050108/04000026 Avian Influenza(Bird Flu)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21001001/23010122/04000027 Purchase of Infectious Diseases Control Drugs	19,610,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21001001/23020127/04000028 Construction of Equipment of Public Health Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000029 Construction of Dialysis Centre in Specialist Hospital			5,000,000.00				5,000,000.00
21001001/23010122/04000030 Equipping of Dialysis Centre in Specialist Hospital			200,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000031 Free Medical Care For Geriatric S/Cell Eleptic and Psychiatri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000032 Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe			25,000,000.00				25,000,000.00
21001001/23020106/04000033 Construction of Cottage Hospital Malala			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00
21001001/23010122/04000035 Mobile Clinic			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000041 Supply of Med Equip.Maternity to Women&Child.Hospital Idi Qtr		11,000,000.00	80,000,000.00	30,000,000.00	19,000,000.00+	63.33%+	40,000,000.00
21001001/23020129/04000129 Supply of Ambulance @ Women & Children Hosp Idi			15,000,000.00				15,000,000.00
21001001/23050101/04000084 Maternal Perinatal Death Review Sundry MPDRS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23010122/04000088 Supply of Medical Equipment and Other Supply at Mobile Clin			100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000096 Operationdization of State Health Account			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/04000097 Child Protection Service			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000098 Operationdization of Family Planning			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23050100/04000102 Gombe State Health Insurance Agency			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000103 Construction of Specialist Hospital Transit Camp			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
21001001/23020106/04000106 Construction of New General Hospitals				15,000,000.00	15,000,000.00+	100.00%+	
21001001/23020106/04000109 Upgrading of Urban Maternity to Women and Children Hospital				5,000,000.00	5,000,000.00+	100.00%+	
21001001/23020106/04000113 Construction of Additional Hostel School of Nursing & Midwife				25,000,000.00	25,000,000.00+	100.00%+	
21001001/23020106/04000118 Construction of Mortuary at Cottage Hospital Hinna (SDGs)				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000121 Supply of Ambulances at Women and Children Hospital Idi Go				28,000,000.00	28,000,000.00+	100.00%+	
21001001/23050101/04000123 Malaria Eradication Programme							50,000,000.00
21001001/23010139/04000124 Purchase of Drugs and Chemicals			120,000,000.00				120,000,000.00
21001001/23030106/05000002 Improvement of Schools of Nursing and Midwifery Gombe (Libr			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21001001/23050108/13000001 Cleaning Gardening & Security Services	62,092,237.00	29,745,540.80	40,000,000.00	40,000,000.00	10,254,459.20+	25.64%+	
21001001/23030105/13000002 Improvement & Extension of Specialist & other Gen Hosp.			100,000,000.00				
21001001/23020106/13000003 Water Sanitation and Hygiene Service							20,000,000.00
21001001/23020106/13000004 Project Cure							200,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)							200,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]		36,028,311.00		100,000,000.00	63,971,689.00+	63.97%+	300,000,000.00
21001001/23010139/13000008 Free Antenatal Obstetrics & EPU Services(State Wide)			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	100,000,000.00
21003001/23030105/04000002 Renovation & Extension of PHCs in Gombe (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010122/04000022 Equipment & Supplies to Model PHCs (15 No.)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000024 Renovation and Equipping of Cold Medical Store at State Medic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23010122/04000025 Purchase of TBL Drugs (State wide)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000027 Primary Health Care (GCC) Onch etc			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21003001/23030105/04000029 Upgrading of Health Posts to Health Clinics			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21003001/23010122/04000030 Procurement of seed Essential Drugs for DRF			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21003001/23030105/04000036 Renovation/upgrading at Zaune PHC			24,800,000.00	24,800,000.00	24,800,000.00+	100.00%+	24,800,000.00
21003001/23030105/04000037 Renovation/upgrading at Ribadu phc			27,400,000.00	27,400,000.00	27,400,000.00+	100.00%+	27,400,000.00
21003001/23030105/04000038 Renovation/upgrading at Kagarawal phc			29,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	29,000,000.00
21003001/23020106/04000039 Construction of type 'B' primary health center at Panda	1,395,943.58		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000040 Construction of type 'B' primary health center at Lamugu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000041 Construction of type 'B' primary health center at Manawashi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000042 Construction of type 'B' primary health center at Nasarawo[L	1,250,310.86		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000043 Construction of type 'C' primary health center at Manaru			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000044 Construction of type 'C' primary health center at Konaagwara			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000045 Construction of type 'C' primary health center at Shabewa				2,000,000.00	2,000,000.00+	100.00%+	
21003001/23020106/04000047 Construction of type 'C' primary health center at Wuro Bappa			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000048 Construction of type 'C' primary health center at Pokunagli			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010139/04000049 Drugs at primary health care development agency			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000050 Purchase of Equipment for all type 'B'			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000051 Purchase of Equipment for all type 'C'			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23050101/04000052 Consultancy Services for Construction SPHCDA Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
21003001/23010139/04000053 Purchase of Drugs			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
21003001/23020105/04000054 Renovation of 33 Health Facilities			29,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	29,000,000.00
21003001/23010140/04000055 Procurement of Lab Equipment & Reagents			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010122/04000056 Procurement of Hospital Equipment 33 Health Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010140/04000057 Procurement of TB Drugs (State Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000136 Supply of tricycle Mini Bus @ Gombe (SDG)	17,500,000.00	17,500,000.00	3,500,000.00	17,500,000.00			3,500,000.00
21003001/23020118/04000130 Supply of Mini Ambulance @ Women & Children Hosp Gombe (MDG)	7,500,000.00						
21003001/23050101/04000076 Bill and Melinda Gate Foundation [BMGF]							500,000,000.00
21011001/23000000/05000001 Construction of Modern Library Complex			70,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
21011001/23000000/05000002 Constructio of Females Hostel for Post Basic			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	70,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	35,000,000.00
21011001/23020118/05000004 Construction of 3 Laboratories							100,000,000.00
21011001/23020118/05000005 Construction of Male Hostel							70,000,000.00
21011001/23020106/05000006 Construction and Equipping of a Pharmaceutical Chemist at the							10,000,000.00
21011001/23020106/05000007 Construction/ Furnishing of Hospital Equipment Shop at the C							15,000,000.00
21011001/23020113/05000008 Construction of Poultry Farm at Tunfure							14,500,000.00
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21011001/23000000/13000001 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21011001/23050101/13000002 Residential Rent			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21011001/23000000/13000003 Construction of Staff Room			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
21011001/23050102/13000004 College of Nursing Website			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,000,000.00
21016001/23050108/02000001 Accreditation Fees	13,308,000.00	1,803,815.00	55,000,000.00	55,000,000.00	53,196,185.00+	96.72%+	30,000,000.00
21016001/23020107/05000001 Construction of Male/Female Hostels	1,250,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
21016001/23020107/05000002 Construction of Library Complex	1,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00
21016001/23010125/05000003 Library Furniture & Books		1,150,000.00	10,000,000.00	10,000,000.00	8,850,000.00+	88.50%+	10,000,000.00
21016001/23010124/05000004 Laboratory Equipment	8,208,500.00	972,000.00	15,000,000.00	15,000,000.00	14,028,000.00+	93.52%+	20,000,000.00
21016001/23010113/05000005 Purchase of Computers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00
21016001/23020101/05000006 Construction of Office Block	1,310,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
21016001/23020106/05000007 Construction of College Comprehensive Health Center	15,030,750.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental	7,147,500.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tools	2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21016001/23010124/05000011 Purchase of Student Desk	422,800.00	1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	95.00%+	20,000,000.00
21016001/23010119/05000012 Purchase of Generating Set 1 No. 1000KVA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	16,000,000.00
21016001/23020106/05000017 Public Health Laboratory			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21016001/23020101/05000018 HIT/HIM Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
35001001/23040102/09000001 Environmental Sanitation	1,225,496,053.10	994,160,925.45	1,327,000,000.00	1,021,500,000.00	27,339,074.55+	2.68%+	1,327,000,000.00
35001001/23040102/09000002 Drainage Sewage and Erosion Control	355,659,104.32	405,456,557.74	600,000,000.00	405,500,000.00	43,442.26+	0.01%+	150,000,000.00
35001001/23020118/09000003 Construction of Waste Facilities	10,406,000.00		80,000,000.00	54,500,000.00	54,500,000.00+	100.00%+	50,000,000.00
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
35001001/23050101/09000006 Forest Fire Control Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000008 Road Side Plantation and Economic Trees	1,322,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
35001001/23050101/09000010 Forestry Field Workshop			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
35001001/23050101/09000011 Forestry Publicity and Extension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
35001001/23020101/09000013 Construction of Area Office and Nurseries			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	50,000,000.00
35001001/23030106/09000014 Rehabilitation of 7 Existing Nurseries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,000,000.00
35001001/23050101/09000015 Township Road Plantation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	45,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
35001001/23040103/09000020 Wild Life Management and Control			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	5,000,000.00
35001001/23010138/00009021 Waste Management			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
35001001/23040101/09000023 Gombe Goes Green [3G]			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	300,000,000.00
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM							300,000,000.00
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]							850,000,000.00
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilities							20,000,000.00
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipment		10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	80.00%+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23030111/13000005 Upgrading of Multipurpose Hall in Gombe			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
39001001/23020112/13000006 Golf Course & Polo Ground			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	5,000,000.00
39001001/23020119/12000007 Swimming pool			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
39001001/23010101/13000008 Polo Ground			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
51001001/23010112/13000002 Furnishing of Radio/Computer Room			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00
51001001/23010105/13000007 Purchase of Vehicles			25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
51001001/2301012/13000008 Purchase of ICT Equipment For LGAs Budget Office			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
51001001/23010129/13000009 Improving / Equipping of LGC / MLG with E- Communication Sy			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	70,000,000.00
66001001/23010122/04000067 College of Medical and Pharmaceutical Science			20,000,000.00	19,200,000.00	19,200,000.00+	100.00%+	20,000,000.00
66001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00	4,900,000.00	4,900,000.00+	100.00%+	5,000,000.00
66001001/23050108/05000007 Scholarship Award Local			250,000,000.00	107,000,000.00	107,000,000.00+	100.00%+	280,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
66001001/23020107/05000009 College of Admin and Business Studies	1,000,000.00						
66001001/23020107/05000011 University of Science and Technology	84,394,183.40	408,273,962.82	500,000,000.00	408,300,000.00	26,037.18+	0.01%+	
66001001/23020107/05000012 Gombe State College Of Agriculture And Animal Husbandry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020107/05000013 Gombe State College of Accounting And Management Studies			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
66001001/23020112/05000015 Gombe State Institute Of Sport			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
66001001/23020121/05000016 Renovation of Office Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66001001/23050101/05000017 Student Support (Local)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00
66001001/23050101/05000018 Student Support (Overseas)		2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00+	87.50%+	20,000,000.00
66001001/23010138/11000001 V-Sat Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
66001001/23010138/11000002 Computerisation of Scholarship Board			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
Total	77,384,869.31	22,151,684,827.57	44,727,604,698.00	36,891,204,699.00	14,739,519,871.43+	39.95%+	50,519,233,888.00
Note 1D - Gombe Northern Zone - Kwami LG							
15001001/23020100/23020128 Earth dam at Gadam				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Jarkum				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
34001001/23030113/17000016 Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	309,932,959.74	250,000,000.00	350,000,000.00	250,000,000.00			350,000,000.00
34001001/23020114/17000022 Ture Mai - Bule - Kaltin - Talasse Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000036 Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			5,000,000.00	500,000.00	500,000.00+	100.00%+	25,000,000.00
34001001/23020114/17000041 Gadam - Yame - Kurugu - Malam Sidi Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34004001/23020100/23020114 Up grading /Surface Dracing with Kwami Garkwami with Spurt a			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,000,000.00
52103001/23020118/09000012 Construction of Public Convenience at Kwami Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000132 Construction of Public Convenience at PHC Tappi Kwami LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000133 Construction of Public Convenience at PHC Shugu Kwami LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000150 Construction of Public Convenience at PHC Dirri Kwami LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000206 Construction of Public Convenience at Bojude Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000207 Construction of Public Convenience at Kurugu Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000208 Construction of Public Convenience at Jauro Gambo Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000209 Construction of Public Convenience at Malleri Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000244 Construction of Public Convenience at Bojude Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000245 Construction of Public Convenience at Kurugu Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000246 Construction of Public Convenience at Jauro Gambo Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000247 Construction of Public Convenience at Malleri Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000273 Construction of Public Convenience at Doho Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000274 Construction of Public Convenience at Kom Fulata Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000298 Construction of Public Convenience at Komfulata Primary Scho			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000299 Construction of Public Convenience at Dukul Primary School K			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000300 Construction of Public Convenience at Tinda Primary School K			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000319 Reactivation of Motorized Borehole in Gerkwami Kwami LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020105/10000051 Solar power boreholes at Manawahi			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23020105/10000069 Construction of Solar Powered Boreholes at Jigawain Jigawa W			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000088 Hand Pump Borehole at Kwanan Kuka (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000095 Construction of Hand PumpBole at Garin Bura							20,000,000.00
52103001/23020105/10000117 Construction of New Solar Borehole at Jurara Kwami LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000131 Drilling of Motorized/ Deep Borehole at Bomala Community K			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000139 Drilling of Hand Pump Borehole at Garin Kachalla Primary/ Gj			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000147 Drilling of Hand Pump Borehole at Buri- Butu Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000148 Drilling of Hand Pump Borehole at Jauro- Abdu Primary/ Gjs			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
54001001/23020100/23020101 Construction of Three New Areas offices at Kaltingo Kwami a				12,000,000.00	12,000,000.00+	100.00%+	
17001001/23020107/05000022 Construction works at Alagarno Primary School	2,128,979.27		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000023 Renovation Works at Alagarno Primary School			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000094 Construction work at GSTC Kwami			50,000,000.00				1,000,000.00
17001001/23020107/05000727 Construction works Wall Fencing at GSSS Malam Sidi In kwami	1,158,515.71		30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000761 GDSS Gadam			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	25,000,000.00
17001001/23030106/05000765 Rehabilitation at Malam Sidi	24,938,468.20		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
17001001/23020107/05000766 Construction Work at GDSS Kalshingi.			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
17001001/23020118/05000767 Construction Work at Dan Alti Y/ Deba LGA.			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000768 Construction a Block of Three Class Rooms a Block of 6 Pit				10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020118/05000769 Construction works/Provision of Hand Pumps at Daban Magarya				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000776 Renovation of Classrooms Laboratories and Construction of A							30,000,000.00
17001001/23020107/05000779 Construction Works at GSTC Kwami				5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/06000078 Renovation Works at GCDSS Kwami							30,000,000.00
17001001/23050101/13000015 SAPIP AF			500,000,000.00	1,400,000.00	1,400,000.00+	100.00%+	200,000,000.00
17003001/23020107/05000039 Supply of 2 Sets of Swing at ECCDE Kwami Kwami LGA							67,500.00
17003001/23020107/05000050 Supply of 2 Set of Merry Go Round at ECCDE Kwami Kwami LGA							87,750.00
17003001/23020107/05000061 Supply of 2 Set of Slides at ECCDE Kwami Kwami LGA							47,250.00
17003001/23020118/05000072 Supply of 28 Set of Large Building Blocks at ECCDEKwami Kwam							4,762.00
17003001/23020118/05000086 Provision /Supply of Three [3] Teachig Furniture at ECCDE							30,000.00
17003001/23020118/05000094 Supply of 10 Sets of 4 Seaters Pupil Furniture3s at ECCDE K							600,000.00
17003001/23020118/05000121 P[proposed Jss School for Construction of four Classrooms at							21,833,376.00
17003001/23020118/05000122 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000155 Construction of Two Classroom with Store and Office for ECCD							3,923,078.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000163 Construction of Two Classrooms With Store and office at Shan							9,919,843.00
17003001/23020118/05000164 Construction of Two Classrooms with Store and office at Jau							9,919,843.00
17003001/23020118/05000165 Construction of Two Classrooms With Store and office at Jor							9,919,843.00
17003001/23020118/05000166 Construction of Two Classrooms With Store and office at Daw							9,919,843.00
17003001/23020118/05000187 Construction of one Block of four [4] Compartment VIP Toilet							1,994,036.00
17003001/23020118/05000211 School Boundary Mapping and Erection of Beacons at Juji Gad							200,000.00
17003001/23020118/05000212 School Boundary Mapping and Erection of Beacons at Dukul Pri							200,000.00
17003001/23020118/05000236 Renovation of One Block of Two Classrooms and Furniture at S							10,169,340.00
17003001/23020118/05000237 Renovation of One Block of Two Classrooms and Furniture at D							20,338,680.00
17003001/23030107/05000565 Construction of ome Block of Three Classrooms at JSS Daban F			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000566 Construction of one Block of Three Classrooms at JSS Komful			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000567 Construction of Two Classrooms With Store and Office at Jura			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000568 Construction of Two Classrooms With Store and Office at Bur			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000569 Construction of Two Classrooms With Store and Office at Jaur			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000570 Construction of Wall Fence Gate and Gate House at Jurara Pr			907,100.00	907,100.00	907,100.00+	100.00%+	
17003001/23030107/05000571 Construction of Wall Fence Gate and Gate House at Daban Ful		600,104.52	905,800.00	905,800.00	305,695.48+	33.75%+	
17003001/23030107/05000129 Renovation of Five Block of Two Classrooms at Tappi Primary			916,368.00	916,368.00	916,368.00+	100.00%+	
17003001/23030107/05000130 Renovation of one Block of Three Classrooms at JSS Tappi Kwa			281,720.00	281,720.00	281,720.00+	100.00%+	
21001001/23010122/04000005 Upgrading and Equipping of PHC to Cottage Hospital Biri (MDGs)	4,000,000.00		25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000011 Upgrading of Cottage Hosp Bojude to Gen Hosp.			43,000,000.00				20,000,000.00
21003001/23030105/04000011 Upgrading of PHC Type A in D/Fulani (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020122/04000015 Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000137 Supply of Tricycle Mini Bus @ Gadam (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
66001001/23020107/05000002 College of Remedial and Basic Studies Daban Fulani			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total	342,158,922.92	250,600,104.52	1,378,796,988.00	461,696,988.00	211,096,883.48+	45.72%+	1,088,913,520.00
Note 1E - Gombe Northern Zone - Nafada LG							
34001001/23020114/17000018 Ngalda - Jigawa Road			200,000,000.00	500,000.00	500,000.00+	100.00%+	200,000,000.00
34001001/23020114/17000043 Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
52103001/23020118/09000013 Construction of Public Convenience at Nafada Central Junior			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000135 Construction of Public Convenience at Gudukku Nafada LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000137 Construction of Public Convenience at Burari Nafada LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000139 Construction of Public Convenience at PHC Shole Nafada LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000210 Construction of Public Convenience at Jigawa Nafada			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000211 Construction of Public Convenience at Birin Bolewa			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000212 Construction of Public Convenience at Birin Fulani			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000213 Construction of Public Convenience at Shole Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000248 Construction of Public Convenience at Jigawa Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000249 Construction of Public Convenience at Birin Bolewa Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000250 Construction of Public Convenience at Birin Fulani Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000251 Construction of Public Convenience at Shole Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000275 Construction of Public Convenience at Mada Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000276 Construction of Public Convenience at Shole Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000301 Construction of Public Convenience at Abba Isari Primary Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000302 Construction of Public Convenience at Jolle Primary School N			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000303 Construction of Public Convenience at Kiyayo Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000320 Reactivation of Motorized Borehole in Birin -Fulani Nafada L			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23020105/10000086 Hand Pump Borehole at Gurajawa Birin Fulani (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000087 Hand Pump Borehole at Dudume (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000096 Construction of Hand Pump Borehole at Garin Tafida Kaya							20,000,000.00
52103001/23020105/10000118 Construction of New Solar Borehole at Jolle Nafada LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000132 Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000149 Drilling of Hand Pump Borehole at Ganiya Primary/ Gjss Nafa			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000150 Drilling of Hand Pump Borehole at Gariya Primary/ Gjss Na			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000003 Constructions works at GC Nafada			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23030106/05000004 Renovation works GC Nafada			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17003001/23020107/05000040 Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA							67,500.00
17003001/23020107/05000051 Supply of 2 Set of Merry Go Round at ECCDE Nafada Nafada LGA							87,750.00
17003001/23020107/05000062 Supply of 2 Set of Slides at ECCDE Nafada Nafada LGA							47,250.00
17003001/23020118/05000073 Supply of 28 Set of Large Building Blocks at ECCDE Nafada Na							4,762.00
17003001/23020118/05000083 Provision/Supply of Three [3] Teaching Furniture of 110							30,000.00
17003001/23020118/05000095 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Naf							600,000.00
17003001/23020118/05000123 Proposed Jss School for Construction of four Classrooms at V							21,833,376.00
17003001/23020118/05000124 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000167 Construction of Two Classrooms with Store and Office at Gaba							9,919,843.00
17003001/23020118/05000168 Construction of Two Classrooms With Store and office at Bir							9,919,843.00
17003001/23020118/05000169 Construction of Two Classrooms with Store and office at Gari							9,919,843.00
17003001/23020118/05000170 Construction of Two Classrooms With Store and office at Kuka							9,919,843.00
17003001/23020118/05000188 Construction of one Block of four Compartment VIP Toilets at							1,994,036.00
17003001/23020118/05000238 Renovation of One Block of Two Classrooms and Furniture at N							10,169,340.00
17003001/23020118/05000239 Prov/Sup of 273 sets of Furn Tbl & chrs 3 at JSS Kidda AKKR							5,084,670.00
17003001/23020107/05000820 Const of 1 Block of 2 C/Room with Store @ Barwo Wimdi Pri Sc	10,300,649.71			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23030107/05000572 Construction of one Block of Storey Building With Six ClassR			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000573 Construction of Admin Block at JSS Nafada Nafada LGA			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000575 Construction of one Block of Three Classrooms at JSS Sorodo			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000576 Construction of Two Classrooms With Store and Office at Sho			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000577 Construction of Wall Fence Gate and Gate House at Nafada Mod			410,361.00	410,361.00	410,361.00+	100.00%+	
17003001/23030107/05000128 Renovation of Two Block of Three Classrooms at Nafada Centra			410,902.00	410,902.00	410,902.00+	100.00%+	
21003001/23030105/04000001 Renovation & Extension of PHCs in B/Fulani (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000138 Supply of Tricycle Mini Bus @ Birin Fulani (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
66001001/23020107/05000006 Establishment of College of Legal & Islamic Studies Nafada	196,559,335.30	30,941,183.10		50,000,000.00	19,058,816.90+	38.12%+	
66001001/23020107/00000007 College of Legal & Islamic Studies Nafada			200,000,000.00				
66019002/23020118/05000001 Construction of Medium Twin Lecture Theatre			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000002 Construction of Small Twin Theatre			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000003 Construction of Multipurpose Hall			26,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	20,000,000.00
66019002/23020118/05000004 Fencing of Permanent Site			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020124/05000005 Construction of Commercial Area			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000006 Construction of Female Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020118/05000007 Construction of Male Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
66019002/23020118/05000008 Construction of Workshop House			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23020101/13000001 Construction of Academic Offices			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
66019002/23020118/13000002 Construction of Lecture Hall			36,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	55,000,000.00
66019002/23020118/13000004 Construction of Conference Hall			35,600,000.00	10,600,000.00	10,600,000.00+	100.00%+	10,600,000.00
66019002/23020118/13000005 Construction of Academic Staff Offices			70,532,000.00	20,532,000.00	20,532,000.00+	100.00%+	21,000,000.00
66019002/23020118/13000006 Gardeners Offices			10,500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/23020118/13000007 Construction of Cleaners Offices			10,500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
66019002/23020118/13000008 Construction of Security Offices			10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+	10,500,000.00
66019002/23020118/13000009 Construction of Car Parks			1,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	1,400,000.00
66019002/23020114/13000010 Construction of Road in the College			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
66019002/23010112/13000011 Procurement of Classroom/Office Furniture			21,400,000.00	11,400,000.00	11,400,000.00+	100.00%+	60,000,000.00
66019002/23030121/13000013 Renovation of College Extension	1,250,150.00		36,620,000.00	16,620,000.00	16,620,000.00+	100.00%+	16,620,000.00
66019002/23010105/13000013 Procurement Of Motor Vehicle			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	30,000,000.00
66019002/23050101/13000014 General Workshop			16,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	36,000,000.00
66019002/23020102/13000015 Construction of Male and Female Hostel			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
66019002/23020101/13000016 Construction of Central Store.			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,459,200.00
66019002/23020101/13000017 Construction of Central Store			26,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00
66019002/23020111/13000018 Construction of New Library.			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
66019002/23010124/13000019 Purchase of Communication Gadgets.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
66019002/23020107/13000020 Construction of Language Laboratory For Mass Communication			45,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
66019002/23020118/13000021 Construction of Laboratory for Library and Information.							45,000,000.00
66019002/23020118/13000022 Construction of Language Laboratory for Mass Communication.							45,000,000.00
Total	208,110,135.01	30,941,183.10	1,404,693,105.00	408,293,105.00	377,351,921.90+	92.42%+	950,215,632.00
Note 2A -Gombe Central Zone - Akko LG							
15001001/23050108/01000006 Gombe State /LFN Agric Training School Tumu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
22001001/23020100/23020124 Construction of Hotels at Billiri and Kumo				5,000,000.00	5,000,000.00+	100.00%+	
22052001/23020101/13000002 Construction of Small Industrial Cluster at Kumo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
31001001/23010133/14000001 Procurement Of Ground Truthing And Follw Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road			348,000,000.00	500,000.00	500,000.00+	100.00%+	48,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road	593,363,391.40		230,000,000.00	100,000.00	100,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000015 Kalshingi - Kumo Road			300,000,000.00	500,000.00	500,000.00+	100.00%+	500,000,000.00
34001001/23020114/17000019 Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	200,000,000.00	1,342,002,345.86	545,000,000.00	1,342,100,000.00	97,654.14+	0.01%+	750,000,000.00
34001001/23020114/17000021 Gona-Garko-Kalshingi with Spur to Maidugu Road		937,117,437.70	700,000,000.00	937,200,000.00	82,562.30+	0.01%+	600,000,000.00
34001001/23020114/17000024 Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000032 Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000040 Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000044 Kumo - Bappah Ibrahimia - Luggerowu - Papa Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	250,000,000.00
34001001/23020114/17000048 Lawanti - Lambo - Tukulma Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
52001001/23050101/13000007 Artisanal Fisheries Development			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52102001/23020105/05000764 Gombe State University of Science & Tech KUMO			1,000,000.00				1,000,000.00
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme			30,000,000.00	24,400,000.00	24,400,000.00+	100.00%+	15,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K				1,000,000.00	1,000,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000017 Construction of Public Convenience at PHC Garko Akko LGA.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000018 Construction of Public Convenience at PHC Bogo Akko LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000019 Construction of Public Convenience at PHC Kalshingi Akko LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000154 Construction of Public Convenience at Abuja Bula Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000155 Construction of Public Convenience at Kashere Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000156 Construction of Public Convenience at Kalshingi Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000222 Construction of Public Convenience at Abuja Bula Market.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000223 Construction of Public Convenience at Tumu Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000224 Construction of Public Convenience at Kashere Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000225 Construction of Public Convenience at Kalshingi Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000260 Construction of Public Convenience at Lawanti Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000261 Construction of Public Convenience at Pindiga Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000278 Construction of Public Convenience at New Liji Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000280 Construction of Public Convenience at Wuro Biriji Primary Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000281 Construction of Public Convenience at Kidda Primary School A			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000282 Construction of Public Convenience at Taliyawa Primary Schoo			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000313 Reactivation of Motorized Borehole in Garko Akko LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23010105/10000048 Solar power boreholes at Kidda			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000049 Solar power boreholes at Buwangel			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23010105/10000050 Solar power boreholes at Panda			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	7,300,000.00
52103001/23020105/10000063 Construction of Solar Powered Boreholes at Garin Sarkin Shan			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000070 Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000071 Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000107 Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000108 Construction of new Solar Power Borehole at Tashan Magarya K			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000109 Drilling of New Solar Power Borehole at Lergo Community A			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000124 Drilling of Motorized/ Deep Borehole at Tashan Magarya Akk			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000157 Drilling of Hand Pump Boreholes at Garin Yero Akko LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000158 Drilling of Hand Pump Borehole at Bare Akko LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000159 Drilling of Hand Pump Borehole at Mararraba Akko L			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000160 Drilling of Hand Pump Borehole at Garin Batari Akko LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000161 Drilling of Hand Pump Borehole at Wuro Biriji Pri. School			700,000.00	700,000.00	700,000.00+	100.00%+	
17001001/23020107/05000010 Construction works at Tukulma Primary School	1,167,571.47	1,932,181.82	10,000,000.00	10,000,000.00	8,067,818.18+	80.68%+	3,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School	465,778.75		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000012 Construction works at Taliyawa Primary School	2,079,217.28		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23030106/05000013 Renovation Works at Taliyawa Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000014 Construction Work at Wuro Hausa Prim. School	1,843,421.28		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000015 Construction works at Dingau Primary School	1,709,671.03		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000016 Construction works at Siddiqi Primary School	925,046.22		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000017 Renovation Works at Siddiqi Primary School	224,645.06		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000018 Construction works at kombani Primary School	3,956,321.08		25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000019 Renovation Works at kombani Primary School			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000030 Construction and Renovation Work at GGSS KUMO	7,363,863.30						
17001001/23020107/05000031 Construction and Renovation Work at Central Pri. sch Kumo	884,940.16	884,940.16	25,000,000.00	25,000,000.00	24,115,059.84+	96.46%+	
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,585,000.00
17001001/23020107/05000049 Construction and Renovation Work at Primary & JSS Wuro Dole			19,100,000.00	19,100,000.00	19,100,000.00+	100.00%+	
17001001/23020107/05000095 Construction work at GSTC Kumo	910,876.66		35,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
17001001/23030121/01000018 Renovation of Skill Acquisition Centre at Gombe and Kalshingi	1,153,391.33						
17001001/23020107/05000722 Construction Work at GDSS Akko			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00
17001001/23020107/05000724 Construction of Two Blocks of Three Classrooms Mini admin b			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
17001001/23020107/05000728 Construction Works at Garin Sarkin Shanu in Akko		1,637,913.56	12,000,000.00	12,000,000.00	10,362,086.44+	86.35%+	1,000,000.00
17001001/23020107/05000731 Construction at Primary/GJSS Lawanti			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000733 Construction work at Tsangaya Bogo	1,389,456.25		10,000,000.00				10,000,000.00
17001001/23020128/05000745 Supply of Lab Furniture Equipt and Chemicals at GSTC Barunde			14,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020107/05000758 Construction work at GSS Pindiga	4,685,207.40		15,000,000.00				20,000,000.00
17001001/23020118/05000771 Construction Works at GSS Pindiga				5,000,000.00	5,000,000.00+	100.00%+	
17003001/23020107/05000033 Constr. of 10 blocks of two C/rms at Kwambani Isah Primary		622,000.00		622,000.00			
17003001/23020107/05000043 Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA							87,750.00
17003001/23020107/05000044 Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko							87,750.00
17003001/23020107/05000054 Supply of 2 Set of Slides at ECCDE Kashere Akko LGA							47,250.00
17003001/23020107/05000055 Supply of 2 Set of Slides at ECCDE Tumfure Akko LGA							47,250.00
17003001/23020107/05000065 Supply of 28 Set of Large Building Blocks for ECCDE at Kas							4,762.00
17003001/23020107/05000066 Supply of 28 Set of Large Building Blocks at ECCDE Tumfure A							4,762.00
17003001/23020118/05000076 Provision /Supply of Three[3]Teaching Furniture of 110 Set							30,000.00
17003001/23020118/05000077 Provision /Supply of Three [3] Teaching Furniture of 110 Se							30,000.00
17003001/23020118/05000087 Supply of 10 Sets of 4 Seaters Pupils Furniture at ECCDE K							600,000.00
17003001/23020118/05000088 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Tum							600,000.00
17003001/23020118/05000098 Supply of 2 Sets of Swing For ECCDE at Tumfure Akko LGA							67,500.00
17003001/23020118/05000100 Construction of 1 Block of Storey Building With Eight Class							50,294,088.00
17003001/23020118/05000104 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000105 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000106 proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000110 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000115 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000129 Construction of Two Classrooms With Store and Office at Mala							9,919,843.00
17003001/23020118/05000130 Construction of Two Classrooms With Store and Office at Lim							9,919,843.00
17003001/23020118/05000131 Construction of Two Classrooms With Store and Office at Maro							9,919,843.00
17003001/23020118/05000132 Construction of Two Classrooms With Store and Office at Ban							9,919,843.00
17003001/23020118/05000146 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000147 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000180 Construction of one Block of Four [4] Compartment VIP Toi							1,994,036.00
17003001/23020118/05000181 Construction of one Block of four [4] Compartment VIP Toile							1,994,036.00
17003001/23020118/05000184 Construction of one Block of four [4] Compartment VIP Toilet							1,994,036.00
17003001/23020118/05000192 School Boundary Mapping and Erection of Beacons at Gwaram Pr							200,000.00
17003001/23020118/05000193 School Boundary Mapping and Erection of Beacons at Kalshingi							200,000.00
17003001/23020118/05000194 School Boundary Mapping and Erection of Beacons at Bula Prim							200,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000195 School Boundary Mapping and Erection of Beacons at Gadawo Pr							200,000.00
17003001/23020118/05000196 School Boundary Mapping and Erection of Beacons at Tumu Prim							200,000.00
17003001/23020118/05000217 Renovation of one Block of Storey Building With 6 Classrooms			298,200.00				
17003001/23020118/05000218 Supply of 40 Sets of two Seater Deskand Class Room Furniture				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000224 Supply of 40 Sets of Two Seater Desk and Chair Class Room				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000225 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000227 Supply of 40 Sets of Two Seater Desk and Chair Class Room F				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000228 Supply of 2 Sets of Swing at ECCDE Kashere							67,500.00
17003001/23020118/05000244 Renovation of one Block of Two Classrooms and Furniture at							5,084,670.00
17003001/23020118/05000245 Renovation of One Block of Two Classrooms and Furniture at N							5,084,670.00
17003001/23020118/05000246 Renovation of One Blook of Two Classrooms and Furniture at							5,084,670.00
17003001/23030107/05000541 Construction of One Bblock of Tree Classrooms at JSS Yelwa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000542 Construction of one Block of Three Classrooms at JSS Pindiga			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000545 Construction of one Block of Three Classrooms at JSS Bomala			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000546 Construction of One Block of Three Classrooms at JSS Tulmi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000547 Construction of one Block of Three Classrooms at JSS Kobuwa			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000549 Construction of One Block of Three Classrooms at Sabon Garin			482,059.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000550 Construction of Two Classrooms With Store and Office at Girg			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000551 Construction of Two Classrooms With Store and Office at Yelw			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000552 Construction of Two Classrooms With Store and Office at Yank			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000555 Construction of Two Classrooms With Store and Office at Pand			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000556 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000557 Construction of Two Classrooms With Store and Office at Ngau			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000559 Construction of Two Classrooms With Store and Office at Papa			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000560 Construction of Two Classrooms With Store and Office at Chil			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23020107/05000812 Const of 1 Block of 2 c/rooms with Store @ Garko Pri Sch	7,321,872.30			7,600,000.00	7,600,000.00+	100.00%+	
17003001/23030107/05000587 Construction of Wall Fence Gate and Gate House at JSS Shongo			482,052.00				
17003001/23030107/05000594 construction of Wall Fence Gate and Gate House at JSS Pindig			777,039.00	777,039.00	777,039.00+	100.00%+	
17003001/23020107/10000033 Construction of Wall Fence Gate and Gate House at JSS Shongo			481,851.00	481,851.00	481,851.00+	100.00%+	
17003001/23030107/05000595 Construction of one Block of Three Classrooms at JSS Dongole			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000673 Renovation of one Block of 3 Classrooms and Three Block of 2			976,276.00	976,276.00	976,276.00+	100.00%+	
17003001/23030107/05000674 Renovation of one Block of 3 Classrooms and Two Block of 2 C			915,712.00	915,712.00	915,712.00+	100.00%+	
17003001/23030107/05000675 Renovation of one Block of 2 Classrooms at Garin Yabano Pri			256,512.00	256,512.00	256,512.00+	100.00%+	
17003001/23030107/05000676 Renovation of one Block of 2 Classrooms at Pa'awol Nomadic P			171,488.00	171,488.00	171,488.00+	100.00%+	
17003001/23030107/05000677 Renovation Of Three Block of 2 Classrooms at Chilo Waziri Pr			667,464.00	667,464.00	667,464.00+	100.00%+	
17003001/23030107/05000678 Renovation of one Block of Storey Building With 6 Classrooms			505,332.00	298,205.00	298,205.00+	100.00%+	
17003001/23030107/05000679 Renovation of one Block of 3 Classrooms at JSS Chilo Waziri			312,301.00	312,301.00	312,301.00+	100.00%+	
17003001/23030107/05000680 Renovation/Construction of Wall Fence Gate and Gate House at			366,440.00	366,440.00	366,440.00+	100.00%+	
17010001/23010112/05000003 Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17010001/23020188/13000005 Construction of Multi - purpose Hall at Wuro DOLE			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00
66022001/23020118/05000001 Construction of Two Storey office Building 4041M2 Comprising			230,000,000.00				100,000,000.00
66022001/23020118/05000002 Construction Of Two Storey Academic office Building 4041m2			230,000,000.00				100,000,000.00
66022001/23020118/05000003 Construction of Two Storey Academic office Building 4041m2			230,000,000.00	36,500,000.00	36,500,000.00+	100.00%+	100,000,000.00
66022001/23010125/05000004 Purchase of Books			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
21001001/23030105/04000092 Renovation Kumo General Hospital (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23030105/04000005 Renovation & Extension of PHCs in Kembu (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000012 Upgrading of PHC Type A in Lawanti (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23010122/04000016 Supply of Medical Equip to PHC Type A in Lawanti (MDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000017 Construction of New PHC Type B in Bula Gedam (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23030105/04000032 Renovation/upgrading at Garko phc			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	28,000,000.00
21003001/23030105/04000060 Renovation of Kanuwal PHC			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21003001/23020106/04000132 Supply of Tricycle Mini ambulance @ Tumu (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
66001001/23020107/05000001 College of Remedial and Basic Studies Kumo	848,728,140.40	150,986,953.39	150,000,000.00	151,000,000.00	13,046.61+	0.01%+	
Total	1,678,172,811.37	2,435,183,772.49	3,621,763,674.00	2,883,398,288.00	448,214,515.51+	15.54%+	3,144,852,138.00
Note 2B -Gombe Central Zone - Yamaltu Deba LG							
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves				20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
15001001/23020100/23020128 Earth dam 2100MS at Zagala				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15001001/23020100/23020128 Earth dam at Kuni				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15102001/23020113/01000003 Construction of Farm Training Centres Wajari(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	5,000,000.00
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	1,567,532,615.93		110,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000017 Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020123/17000050 Provision and Installation of Street Lights in Local Governm		7,000,000.00	100,000,000.00	7,000,000.00			100,000,000.00
34001001/23020114/17000051 Construction of Road from Jagabari to Magaba to Kuka Bakwai				500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000052 Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000060 Construction of Kuri-Lambam Road			50,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000061 Construction of Lubo Bridge			20,000,000.00	500,000.00	500,000.00+	100.00%+	20,000,000.00
34001001/23020114/17000066 Construction of Boltongo to Nono Road with Spur to Garin Mal	200,000,000.00	455,234,580.55	513,000,000.00	455,500,000.00	265,419.45+	0.06%+	650,000,000.00
34001001/23020100/23020114 Tsandongela - Maikaho Road							5,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa							5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa	503,501,000.00		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme		12,107,468.00	52,000,000.00	52,000,000.00	39,892,532.00+	76.72%+	10,000,000.00
52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00
52103001/23020118/09000015 Construction of Public Convenience at Deba Central Junior S			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000016 Construction of Public Convenience at Dadin-Kowa Junior Sec			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000147 Construction of Public Convenience at PHC Nono S.Kudu Y/Deba			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000149 Construction of Public Convenience at PHC Liji Y/Deba LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000218 Construction of Public Convenience at Kurjele Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000219 Construction of Public Convenience at Kunuwel Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000220 Construction of Public Convenience at Zambuk Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000221 Construction of Public Convenience at Shinga Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000256 Construction of Public Convenience at Kurjale Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000257 Construction of Public Convenience at Kunuwel Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000258 Construction of Public Convenience at Zambuk Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000259 Construction of P UBLIC Convenience at Shinga Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000279 Construction of Public Convenience at Kuri Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000307 Construction of Public Convenience at Dasa Primary School Y/			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000308 Construction of Public Convenience at Maikaho Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000322 Reactivation of Motorized Borehole in Filiya Shongom LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	
52103001/23010105/10000032 Hand pump borehole at Bulturi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000047 Hand pump borehole at Jarawa Jagali			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000068 Construction of Solar Powered Boreholes at Angowan Matasa Fa			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000085 Hand Pump at Jauroyaya D/Fulani (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000090 Hand Pump Borehole in Garin S/Fulani Shinga Wade (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000091 Hand Pump Borehole at Garin Mado Nono Kunnuwal (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000092 Construction of Solar Power Borehole at Nono Deiba							20,000,000.00
52103001/23020105/10000094 Construction of Hand Pump Borehole at Nono Garin Garba							20,000,000.00
52103001/23020105/10000098 Hand Pump Borehole at GSS Hinna			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000099 Hand Pump Borehole at Maternity Hinna			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000100 Hand Pump Borehole at Model Primary School Deba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000101 Hand Pump Borehole at Angowan Dake Deba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000104 Hand Pump Borehole at Angowan Yarima Deba			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000105 Drilling of Hand Pump Borehole at Tarawo Community Primary			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000106 Drilling of Hand Pump Borehole at Shimel Ngroje Primary/ G			700,000.00	700,000.00	700,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000120 Construction of New Solar Borehole at Lubo Y/ Deba LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000122 Construction of New Solar Powered Borehole at Kurba Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000134 Drilling of Motorized/ Deep Borehole at Gokaru Community Y			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000154 Drilling of Hand Pump Borehole at Ardo Manu Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000155 Drilling of Hand Pump Borehole at Jauro Shawuya Primary/Gj			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000156 Drilling of Hand Pump Borehole at Kwanan Labi Primary/ Gjs			700,000.00	700,000.00	700,000.00+	100.00%+	
54001001/23010100/23010119 Supply of Rural Electricity From Kurjalle to Phata							1,000,000.00
54001001/23010100/23010119 Supply of High Level Transformer at Garin Sarki D/ Kowa Y							1,000,000.00
54001001/23030100/23030113 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil							1,000,000.00
17001001/23030106/05000005 Construction works GGSS Kuri	1,704,472.85		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000006 Renovation works GGSS Kuri			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000024 Construction works at Gokaru Primary School	151,288.26		13,400,000.00	13,400,000.00	13,400,000.00+	100.00%+	
17001001/23030106/05000025 Renovation Works at Gokaru Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba	2,641,723.46		35,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
17001001/23020107/05000070 Construction of SSS at Boltongo - Y/Deba			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			5,300,000.00	5,300,000.00	5,300,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000077 Renovation works GDSS Lubo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000078 Construction works GDSS Lubo			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	4,200,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			700,000.00	700,000.00	700,000.00+	100.00%+	600,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,400,000.00
17001001/23030106/05000082 Renov. Works at GDSS Zambuk			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000083 Construction Works at GDSS Zambuk			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/05000085 Renovation Works at Lano JSS/Primary School			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000086 Construction Works at JSS/ Lano Primary School	952,366.25		24,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000157 Construction Work at JSS Kwadon			4,500,000.00				5,000,000.00
17001001/23020107/05000158 Construction Work at GDSS Kwadon			6,100,000.00				1,000,000.00
17001001/23020107/05000162 Construction Work at Kwadon Pri Sch			10,000,000.00				1,000,000.00
17001001/23030106/05000720 Renovation Works at GASS Deba			70,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	70,000,000.00
17001001/23020107/05000726 Constant Renovation and Demolition Works at Gov sch Hinna			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	25,000,000.00
17001001/23020107/05000730 Construction works/Provision of Hand Pumps at Daban Magarya			45,000,000.00				1,000,000.00
17001001/23020107/05000743 Construction works at JSS Kwadon				4,500,000.00	4,500,000.00+	100.00%+	
17001001/23020107/05000744 Construction works GDSS Kwadon				6,100,000.00	6,100,000.00+	100.00%+	
17001001/23020107/05000754 Constructions & Demolition works at Govt. Sec. Sch. Hinna	6,335,832.81						
17001001/23020107/05000757 Walling of GSTC Deba			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
17001001/23020118/06000075 Fencing and Walling of Secondary School Kurjalle							5,000,000.00
17001001/23030106/06000077 Renovation Works at GDSS Gwani East							30,000,000.00
17003001/23020107/05000042 Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA							67,500.00
17003001/23020107/05000053 Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LG							87,750.00
17003001/23020107/05000064 Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA							47,250.00
17003001/23020118/05000075 Supply of 28 Sets of Large Building Blocks at ECCDE D/Kowa Y							4,762.00
17003001/23020118/05000085 Provision /Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000097 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE D/K							600,000.00
17003001/23020118/05000127 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000128 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000158 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000175 Construction of Two ClassRoom with Store and office at Kwali							9,919,843.00
17003001/23020118/05000176 Construction of Two Classrooms With Store and office at Jau							9,919,843.00
17003001/23020118/05000177 Construction of Two Classrooms With Store and office at Jau							9,919,843.00
17003001/23020118/05000178 Construction of Two Classrooms with Store and office at Nasa							9,919,843.00
17003001/23020118/05000190 Construction of one Block of four Compartment VIP Toilets at							1,994,036.00
17003001/23020118/05000215 School Boundary Mapping and Erection of Beacons at Tolba Pri							200,000.00
17003001/23020118/05000216 School Boundary Mapping and Erection of Beacons at Shinga Pr							200,000.00
17003001/23020118/05000242 Renovation of One Block of Two Classrooms and Furniture at K							5,084,670.00
17003001/23020118/05000243 Renovation of One Block of Two Classrooms and Furniture at J							5,084,670.00
17003001/23030107/05000544 Construction of One Block of Three Classrooms at JSS Kunji			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23020107/05000822 Const of 1 Block of 2 C/Room with Store @ Wuro Bura Pri Sch	4,843,977.59	3,111,244.80		7,600,000.00	4,488,755.20+	59.06%+	
17003001/23030107/05000563 Construction of one Block of Three Classrooms at JSS Liji Y/			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000582 Construction of Wall Fence Gate and Gate House at Wade Prim			841,655.00	841,655.00	841,655.00+	100.00%+	
17003001/23030107/05000583 Construction of Wall Fence Gate and Gate House at Dangar Pr			661,458.00	661,458.00	661,458.00+	100.00%+	
17003001/23030107/05000584 Construction of Wall Fence Gate and Gate House at Gwani Eas			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	
17003001/23030107/05000585 Construction of Two Classrooms With Store and Office at Duri			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000586 Construction of Two Classrooms With Store and Office at Gari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000588 Construction of Two Classrooms With Store and Office at Sabo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000589 Construction of one Block of Three Classrooms at JSS Difa Y/			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000590 Construction of one Block of Three Classrooms at JSS Dasa Y/			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000592 Construction of Kitchen at GJSS Kuri Y/Deba LGA			350,000.00	550,000.00	550,000.00+	100.00%+	
17003001/23030107/05000593 Construction of one Block of Three Classrooms at JSS Bello D			637,422.00	637,422.00	637,422.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000124 Renovation of one Block of 3 Classrooms and 4 Blocks of 2 Cl			738,002.00	738,002.00	738,002.00+	100.00%+	
17003001/23030107/05000125 Renovation of Exam Hall at GJSS Kuri Y/Deba LGA			413,889.00	413,889.00	413,889.00+	100.00%+	
17003001/23030107/05000126 Renovation of Two Block of Two Classrooms at Dukul Primary S			527,544.00	527,544.00	527,544.00+	100.00%+	
21001001/23010122/04000006 Upgrading and Equipping of PHC to Cottage Hospital Kuri (MDGs)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	15,000,000.00
21001001/23020106/04000009 Upgrading of PHC Shinga to Cottage Hospital			40,000,000.00				20,000,000.00
21001001/23020106/04000010 Upgrading of PHC Kalshingi to Cottage Hospital			135,000,000.00				20,000,000.00
21001001/23030105/04000034 Renovation of Kunuwal PHC			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
21001001/23030105/04000039 Reactivation of Bombed Hospital at Hinna Deba	32,965,013.38		100,000,000.00	6,800,000.00	6,800,000.00+	100.00%+	20,000,000.00
21001001/23020106/04000040 Kuri Cottage Hospital			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00
21001001/23020107/04000065 Supply of Hosp Equipt @ Cottage Shop Hinna (SDG)	24,036,471.02		30,000,000.00				30,000,000.00
21001001/23020118/04000131 Supply of Ambulance @ Cottage Hosp Hinna (SDG)			15,000,000.00				15,000,000.00
21001001/23020106/04000083 Renovation of Bombed Hospital Hinna	31,034,986.62	43,136,877.28		43,200,000.00	63,122.72+	0.15%+	
21001001/23030128/04000100 Nono (Converted to Staff Quarters SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000122 Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba				28,000,000.00	28,000,000.00+	100.00%+	
21003001/23030105/04000007 Renovation & Extension of PHCs in Wade (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000023 Construction of New PHC Type B in G/Baraya (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000141 Supply of Tricycle Mini Bus @ Deba (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020118/04000128 Supply of Medical Equipt @ Cottage Hosp Hinna (SDG)	46,800,791.73	4,235,338.20		4,300,000.00	64,661.80+	1.50%+	
21003001/23020118/04000131 Supply of Ambulance @ Cottage Hospital Hinna (SDG)	7,500,000.00						
Total	2,430,000,539.90	524,825,508.83	1,878,461,076.00	997,061,076.00	472,235,567.17+	47.36%+	1,642,144,840.00
Note 3A -Gombe southern Zone – Balanga LG							
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
34001001/23020114/17000023 Bambam - Tula Yiri - Bwele - Kutare Road	200,000,000.00	552,129,877.94	350,000,000.00	552,200,000.00	70,122.06+	0.01%+	400,000,000.00
34001001/23020114/17000037 Degri - Reme - Talasse with Spur Roads		1,121,598,178.10	5,000,000.00	1,122,000,000.00	401,821.90+	0.04%+	1,000,000,000.00
34001001/23020114/17000045 Bambam - Bare - Tutaru- Gombe/Yola Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	
34001001/23020114/17000059 Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala	200,000,000.00		300,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
52001001/23020113/01000003 Development of Orchard in Balanga							3,000,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	250,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
52001001/23020125/14000001 Balanga Hydro Power Project							8,000,000.00
52103001/23020000/09000284 Construction of Public Convenience at Balam Sane Primary Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	
52103001/23020106/09000003 Construction of Public Convenience at Lobewre Junior Sec Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000004 Construction of Public Convenience at Bormi Junior Sec Sch.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000120 Construction of Public Convenience at PHC Dadiya Balanga L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000121 Construction of Public Convenience at PHC Nyuwar Balanga L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000122 Construction of Public Convenience at PHC Gelengu Balanga			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000157 Construction of Public Convenience at Bambam Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000158 Construction of Public Convenience at Degri Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000159 Construction of Public Convenience at Lajangara Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000226 Construction of Public Convenience at Bambam Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000227 Construction of Public Convenience at Lajangara Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020000/09000228 Construction of Public Convenience at Kulani Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000262 Construction of Public Convenience at Nyunwar Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000263 Construction of Public Convenience at Reme Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000283 Construction of Public Convenience at Bangu Primary School B			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000284 Construction of Public Convenience at Lafiya Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000314 Reactivation of Motorized Borehole in Kulani Balanga LGA.	800,000.00		540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23010105/10000009 Hand pump borehole at Degri			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000010 Hand pump borehole at Kulo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000026 Hand pump borehole at Ungwar Tula Bambam			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000064 Construction of Solar Powered Boreholes at Sungulu Nyuwar W			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000072 Hand Pump Boreholes at Birwe in Degri Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000073 Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000075 Handpump Bore Hole at Gelengu (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000110 Construction of new solar power Borehole at gadamayo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000125 Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Bal			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000162 Drilling of Hand Pump Borehole at Buler Primary School Ba			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000163 Drilling of Hand Pump Borehole at Loja Primary School Bal			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000164 Drilling of Hand Pump Borehole at GDSS Bambam Balanga LGA			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000165 Drilling of Hand Pump Borehole at GDSS Jessu Balanga LGA.		80,000.00	700,000.00	700,000.00	620,000.00+	88.57%+	
52103001/23020105/10000166 Drilling of Hand Pump Borehole at GDSS Gelengu Balanga LG			700,000.00	700,000.00	700,000.00+	100.00%+	
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya	597,237.39		30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23010112/05000021 Procurement of Furniture @ Bakassi Primary GJSS & Tsangaya	2,603,940.32		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020107/05000055 Construction and Renovation Work at Kutare Primary School			2,700,000.00	2,700,000.00	2,700,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham	1,663,629.45	5,396,000.99	30,000,000.00	10,000,000.00	4,603,999.01+	46.04%+	20,000,000.00
17001001/23020107/05000057 Construction and Renovation Work at GDSS Cham	3,862,421.16		10,400,000.00	10,400,000.00	10,400,000.00+	100.00%+	10,400,000.00
17001001/23020107/05000071 Construction of SSS in Degri			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000093 Construction work at GSTC Nyuwar	6,805,768.94	6,201,659.18	15,000,000.00	15,000,000.00	8,798,340.82+	58.66%+	15,000,000.00
17001001/23020128/05000734 Constant works/Prov of Hand Pumps at Daban Magarya in Balanga	1,851,025.54			10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000742 Construction works at Kwadon Primary School				10,000,000.00	10,000,000.00+	100.00%+	
17001001/23030100/05000764 Rehabilitation at GCS Talase	18,543,740.53		50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	35,000,000.00
17003001/23020107/05000034 Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA							67,500.00
17003001/23020107/05000045 Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LG							87,750.00
17003001/23020107/05000056 Supply of 2 Set of Slides at ECCDE Talase Balanga LGA							47,250.00
17003001/23020118/05000067 Supply of 28 Set of Large Building Blocks at ECCDE Talase							4,762.00
17003001/23020118/05000078 Provision/Supply of Three [3] Teaching Furniture of 110Sets							30,000.00
17003001/23020118/05000089 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Ta							600,000.00
17003001/23020118/05000107 Proposed Jss School for Construction of Four Classrooms a							21,833,376.00
17003001/23020118/05000133 Construction of Two Classrooms With Store and Office at Kafi							9,919,843.00
17003001/23020118/05000134 Construction of Two Classrooms With Store and office at Kwon							9,919,843.00
17003001/23020118/05000135 Construction of Two Classrooms With Store and office ce Ngil							9,919,843.00
17003001/23020118/05000136 Construction of Two Classrooms With Store and office at Dund							9,919,843.00
17003001/23020118/05000148 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000182 Construction of one Of four [4] Compartment VIP Toilets a							1,994,036.00
17003001/23020118/05000197 School Boundary Mapping and Erection of Beacons at Bangu Pri							200,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23020118/05000198 School Boundary Mapping and Erection of Beacons at VTC Bamba							200,000.00
17003001/23020118/05000199 School Boundary Mapping and Erection of Beacons at Nyunwar C							200,000.00
17003001/23020118/05000247 Renovation of One Block of Two Classrooms and Furniture at K							10,169,340.00
17003001/23020118/05000248 Renovation of One Block of Two Classrooms and Furniture at S							10,169,340.00
17003001/23020107/05000813 Const of 1 Block of 2 C/Room @ Daban Magarya (SDG)	7,321,872.30			7,400,000.00	7,400,000.00+	100.00%+	
17003001/23030107/05000596 Construction of one Block of Three Classrooms at JSS Yolde			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000597 Construction of one Block of Three Classrooms at JSS Dungaje			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000599 Construction of one Block of Three Classrooms at JSS Lojah B			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000600 Construction of one Block of Three Classrooms at JSS Gelengo			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000601 Construction of Two Classrooms With Store and Office at Lafi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000602 Construction of Two Classrooms With Store and Office at Kumt			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000603 Construction of Two Classroom With Store and Office at Mona			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000604 Construction of Two Classrooms With Store and Office At D			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000605 Construction of Two Classrooms With Store and Office at Pari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000606 Construction of Two Classrooms With Store and Office at Daka			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000607 Construction of Two Classrooms With Store and Office at Kula			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000608 Construction of Wall Fence Gare and Gate House at JSS Swa Ba			934,226.00	934,226.00	934,226.00+	100.00%+	
17003001/23030107/05000609 Construction of one Block of Storey Building With six (6) Cl			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000681 Renovation of one Block of 3 Classrooms and one Block of Two				505,332.00	505,332.00+	100.00%+	
17003001/23030107/05000123 Renovation of Three Block of Storey Building With 6 Classroom			188,681.00	188,681.00	188,681.00+	100.00%+	
21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar			50,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	50,000,000.00
21001001/23010122/04000087 Supply of Medical Equipment and Other Supply at Degeri Clin			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/23030105/04000095 Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21001001/23020106/04000112 Upgrading of Cottage Hosp Bojude to Gen Hosp.				43,000,000.00	43,000,000.00+	100.00%+	
21003001/23020106/04000009 Construction of PHC Type A in Nyuwar (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23010122/04000013 Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)			5,000,000.00	700,000.00	700,000.00+	100.00%+	5,000,000.00
21003001/23020106/04000020 Construction of New PHC Type B in Mwona (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020106/04000021 Construction of New PHC Type B in G/Galadima (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/23020105/04000033 Renovation/upgrading at Tallase phc			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	26,000,000.00
21003001/23030105/04000034 Renovation/upgrading at Jessu phc			9,800,000.00	9,800,000.00	9,800,000.00+	100.00%+	9,800,000.00
21003001/23020106/04000133 Supply of Tricycle Mini Ambulance @ Balanga (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
Total	444,049,635.63	1,685,405,716.21	1,088,604,643.00	2,025,409,975.00	340,004,258.79+	16.79%+	2,056,930,804.00
Note 3B -Gombe southern Zone - Billiri LG							
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At		32,413,449.21		32,500,000.00	86,550.79+	0.27%+	76,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
15102001/23020113/01000001 Construction of Farm Training Centre Ladongor (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15102001/23020113/01000002 Construction of Farm Training Centres Kupto(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen		1,141,451,010.78	5,000,000.00	1,141,500,000.00	48,989.22+	0.00%+	700,000,000.00
34001001/23020114/17000025 Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to	1,018,987,673.81	302,983,505.24	300,000,000.00	303,000,000.00	16,494.76+	0.01%+	
34001001/23020114/17000026 Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			100,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000029 Malala - Zaune - Dukkuyel Road		598,659,219.47	5,000,000.00	598,700,000.00	40,780.53+	0.01%+	700,000,000.00
34001001/23020114/17000033 Lakenturum - Latatar - Lakukus - Amkulum Road	200,000,000.00		5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000035 Filiya - Dwaja - Gundale Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	150,000,000.00
34001001/23020114/17000046 Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
34001001/23020114/17000047 Barwo - Gadum - Gombe Abba Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw		676,510,817.85		677,000,000.00	489,182.15+	0.07%+	800,000,000.00
36001001/23000000/06000004 Development of Tourism Sites at Pandi Takki & Sultan Attahir			50,000,000.00				
36001001/23020124/06000005 Construction of Hotels at Billiri & kumo			5,000,000.00				
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig	22,061,700.00	24,537,450.00	150,000,000.00	50,000,000.00	25,462,550.00+	50.93%+	50,000,000.00
52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000123 Construction of Public Convenience at PHC Sabon Layi Billi			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000124 Construction of Public Convenience at PHC Bagange Billiri L			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020118/09000125 Construction of Public Convenience at PHC Kentenkereng Bil			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000160 Construction of Public Convenience at Todi Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000161 Construction of Public Convenience at Baganje Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000162 Construction of Public Convenience at Tal Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000163 Construction of Public Convenience at Tanglang Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000229 Construction of Public Convenience at Todi Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000230 Construction of Public Convenience at Baganje Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000231 Construction of Public Convenience at Tal Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000232 Construction of Public Convenience at Tanglang Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000264 Construction of Public Convenience at Sansani Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000265 Construction of Public Convenience at Ayaba Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000285 Construction of Public Convenience at Tal Primary School Bil			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000286 Construction of Public Convenience at Kwaya Primary School B			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000287 Construction of Public Convenience at Poyali Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23010105/10000012 Hand pump borehole at Todi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000024 Hand pump borehole at Kongwakdak (layout)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000025 Hand pump borehole at Kampadi			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000027 Hand pump borehole at Tong (Okra)			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000029 Hand pump borehole at Shege			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000077 Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000102 Hand Pump Borehole at Kulgul Biilliri			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000104 Hand Pump Borehole at Tanglang			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000111 Construction of New Solar Borehole at Kalmai Billiri LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000126 Drilling of Motorized/ Deep Borehole at Ayaba Community Bi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000167 Drilling of Hand Pump Borehole at Lakwakka Billiri LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000168 Drilling of Hand Pump Borehole at Latuga Billiri LGA.			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000169 Drilling of Hand Pump Borehole at Pokolin-Komta Primary/ G			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000170 Drilling of Hand Pump Borehole at Lakkuduk Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000171 Drilling of Hand Pump Borehole at Popandi Primary/ Gjss B			700,000.00	700,000.00	700,000.00+	100.00%+	
26053001/23010119/13000008 Purchase and Installation of sets Generators for Khadis Quar		5,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00+	80.00%+	25,000,000.00
14001001/23030118/13000010 Renovation of Existing Rehabilitation Center BILLiri			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/23020107/05000028 Construction and Renovation Work at GSSS Billiri	607,687.50						
17001001/23020107/05000050 Construction Work at GJSS Todi	981,460.39		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17001001/23020107/05000051 Construction and Renovation Work at Primary Sch Todi	1,391,975.00		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000052 Construction Work at Primary & GJSS Shela	3,562,633.36		25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	12,000,000.00
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			14,200,000.00	14,200,000.00	14,200,000.00+	100.00%+	3,000,000.00
17001001/23030106/05000090 Renovation works at GSS Billiri			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000729 Construction works at Theological College Kufai Billiri	3,168,314.25		57,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000755 Construction / work at GDSS IBINOLA Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,000,000.00
17001001/23030106/05000762 Renovation works at Popino (Banganje)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/23030106/05000763 Rehabilitation work at DJSS Lafiya Wala	5,486,094.98		36,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	50,000,000.00
17001001/23020107/05000777 Construction works at GSS Billiri			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	1,000,000.00
17003001/23020107/05000035 Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA							67,500.00
17003001/23020107/05000046 Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA							87,750.00
17003001/23020107/05000057 Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA							47,250.00
17003001/23020118/05000068 Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Bi							4,762.00
17003001/23020118/05000079 Provision/Supply of Three [3] Teaching Furniture of 110							30,000.00
17003001/23020118/05000090 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Ay							600,000.00
17003001/23020118/05000099 Construction of One Block of Storey Building with six Classr				10,995,684.00	10,995,684.00+	100.00%+	
17003001/23020118/05000108 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000109 Proposed Jss School for Construction of Four Classrooms at J							21,833,376.00
17003001/23020118/05000137 Construc tion of Two Classrooms With Store and office at Lat							9,919,843.00
17003001/23020118/05000138 Construction of Two Classrooms with Store and office at Lat							9,919,843.00
17003001/23020118/05000139 Construction of Two Classrooms with Store and office at Tudu							9,919,843.00
17003001/23020118/05000140 Construction of Two Classrooms With Store and office at Tal							9,919,843.00
17003001/23020118/05000149 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000183 Construction of one Block of four [4] Compartment VIP Toile							1,994,036.00
17003001/23020118/05000200 School Boundary Mapping and Erection of Beacons at Lodongor							200,000.00
17003001/23020118/05000201 School Boudary Mapping and Erection of Beacons at Tal Primar							200,000.00
17003001/23020118/05000202 School Boundary Mapping and Erection of Beacons at Sabon Lay							200,000.00
17003001/23020118/05000249 Renovation of One Blok of Two Classrooms and Furniture at P							10,169,340.00
17003001/23020118/05000250 Renovation of One Block of Two Classrooms and Furniture at S							10,169,340.00
17003001/23030107/05000553 Construction of Two Classrooms With Store and Office at Kere			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000554 Construction of Two Classrooms With Store and Office at Lom			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23020107/05000813 Const of 1 Block of 2 C/Rooms with Store @ Sansani Pri Sch	7,321,872.30	600,104.52		8,000,000.00	7,399,895.48+	92.50%+	
17003001/23030107/05000610 Construction of one Block of Storey Building With six (6) Cl			1,617,684.00	1,617,684.00	1,617,684.00+	100.00%+	
17003001/23030107/05000611 Construction of one Block of Three Classrooms at JSS Powishi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000612 Construction of one Block of Three Classrooms at JSS Bassa B			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000613 Construction of one Block of Three Classrooms at JSS Billiri			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000614 Construction of one Block of Three Classrooms at JSS Kulokkw			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000615 Construction of Two Classrooms With Store and Office at Powi			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000616 Construction of Two Classrooms With Store and Office at Leke			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000617 Construction of Two Classrooms With Store and Office at Shel			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000618 Construction of Two Classrooms With Store and Office at Bill			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000619 Construction of Gate Fence and Gate House at Billiri Central			106,976.00	109,976.00	109,976.00+	100.00%+	
17003001/23030107/05000620 Construction of Wall Fence Gate and Gate House at Baknu Prim			913,282.00	913,282.00	913,282.00+	100.00%+	
17003001/23030107/05000621 Constructio of 2 Block of VIP Toilets at Billiri Model Prima			199,405.00	199,405.00	199,405.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000652 Construction of One Block of Storey Building with six Classr			1,617,684.00				
17003001/23030107/05000653 Construction of Two Classrooms with Store and Office at Shol				482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000672 Renovation of 4 Block of 3 Classrooms and one Block of 2 Cla			1,157,437.00	1,157,437.00	1,157,437.00+	100.00%+	
66020001/23020111/13000011 Completion of Library							100,000,000.00
66020001/23010105/13000001 Purchase of Ambulance and Vehicle		410,875.00	5,000,000.00	5,000,000.00	4,589,125.00+	91.78%+	37,000,000.00
66020001/23010113/13000002 Purchase of Computers Set Desktop & Gadget		2,912,945.00	50,000,000.00	3,000,000.00	87,055.00+	2.90%+	15,000,000.00
66020001/23020101/13000003 Construction of Additional Office Blocks		1,350,000.00	60,000,000.00	2,000,000.00	650,000.00+	32.50%+	75,000,000.00
66020001/23020114/13000004 Construction of Roads Within College		20,509,439.47	40,000,000.00	21,000,000.00	490,560.53+	2.34%+	150,000,000.00
66020001/23010125/13000006 Purchase of Books		327,000.00	10,000,000.00	10,000,000.00	9,673,000.00+	96.73%+	10,000,000.00
66020001/23010124/13000007 Purchase of Additional Tables and Chairs		1,770,000.00	15,000,000.00	15,000,000.00	13,230,000.00+	88.20%+	15,000,000.00
66020001/23010124/13000008 Purchase of Binding Equipment							3,000,000.00
66020001/23050102/13000009 ICT Support (TETFUND)							10,000,000.00
66020001/23040102/13000010 Gully Erosion Control							150,000,000.00
66020001/23020118/13000012 Construction of Perimeter Wall and Gate							100,000,000.00
66020001/23020118/13000013 Completion of Students Cafeteria							50,000,000.00
66020001/23020119/13000014 Construction of Convocation Square							50,000,000.00
66020001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)							250,000,000.00
66020001/23020118/13000016 Completion of Student Hostel (Male)							100,000,000.00
66020001/23020118/13000017 Completion of Student Hostel (Female)							100,000,000.00
66020001/23010130/13000018 Purchase of Student Bed and Mattresses			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00
66020001/23030110/13000019 Library Development (TETFUND)							50,000,000.00
66020001/23030128/13000020 Project Maintenance (TETFUND)							15,000,000.00
66021001/23010140/13000013 Purchase and Installation of Science Equipment. (TETFUND)			100,000,000.00				50,000,000.00
21001001/23020106/04000036 Construction of Cottage Hospital Tal	24,332,570.03	29,578,204.12	10,000,000.00	128,000,000.00	98,421,795.88+	76.89%+	50,000,000.00
21001001/23020106/04000124 Const of 100 Bedded Hosp @ Tal Blr LGA (SDG)	4,975,642.03		2,000,000.00				100,000,000.00
21001001/23030105/04000089 Renovation of Billiri Hospital			150,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00
21001001/23020106/04000104 Construction of Mortuary at Cottage Hospital Tal Billiri			20,000,000.00				20,000,000.00
21001001/23020106/04000107 Construction of Snakebite Hospital Kaltungo				35,000,000.00	35,000,000.00+	100.00%+	
21001001/23020106/04000108 Construction of Medical Equipment Workshop at Medical Store				1,000,000.00	1,000,000.00+	100.00%+	
21001001/23020106/04000110 Upgrading of PHC Shinga to Cottage Hospital				14,000,000.00	14,000,000.00+	100.00%+	
21001001/23020106/04000111 Upgrading of PHC Kalshingi to Cottage Hospital				50,000,000.00	50,000,000.00+	100.00%+	
21001001/23020106/04000114 Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21001001/23020106/04000115 Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs)				83,500,000.00	83,500,000.00+	100.00%+	
21001001/23010122/04000119 Supply of Hospital Equipment at Cottage Hospital Hinna (SDGs)		18,528,982.34		75,000,000.00	56,471,017.66+	75.29%+	
21001001/23010122/04000120 Supply of Mortuary Equipment at Cottage Hospital Hinna (SDG)				22,000,000.00	22,000,000.00+	100.00%+	
21001001/23010139/13000007 Save One Million Lives				50,000,000.00	50,000,000.00+	100.00%+	300,000,000.00
21003001/23020106/04000019 Construction of New PHC Type B in Tal (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
21016001/23010129/05000015 Purchase of Acs/Refrigerators			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23050101/05000016 Environmental Health Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21016001/23020106/05000020 NUD Laboratories Complex			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	10,000,000.00
21016001/23020102/05000021 Renovation of Student Hostel		210,000.00	25,000,000.00	25,000,000.00	24,790,000.00+	99.16%+	25,000,000.00
66001001/23020107/05000003 State College of Education Biliri	186,277,254.90		100,000,000.00	14,400,000.00	14,400,000.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
Total	1,479,154,878.55	2,857,753,003.00	1,721,319,468.00	3,771,282,520.00	913,529,517.00+	24.22%+	4,779,144,180.00
Note 3C - Gombe southern Zone - Kaltungo LG							
23001001/23020100/23020124 Tula Holiday Resort							15,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Museum		10,959,333.60		11,000,000.00	40,666.40+	0.37%+	30,000,000.00
15001001/23020100/23020128 Earth Dam at Wangi				3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir				50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00
22001001/23020100/23020124 Tula Holiday Resort				10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020100/23020124 Completion of Kaltungo Museum				40,000,000.00	40,000,000.00+	100.00%+	30,000,000.00
31001001/23050101/14000005 Geological Survey			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			450,000,000.00	500,000.00	500,000.00+	100.00%+	400,000,000.00
34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road			350,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
34001001/23020114/17000028 Tula Wange - Baule - Jalingo - Balanga Dam Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
34001001/23020114/17000042 Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
36001001/23020119/06000003 Tula Holiday Resort			10,000,000.00				
36001001/23020111/06000006 Completion of kaltungo Museum			40,000,000.00				
52103001/23020118/09000011 Construction of Public Convenience at Kaltungo Central Juni			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000146 Construction of Public Convenience at PHC Patuwana Kaltungo			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000148 Construction Of Public Convenience at PHC Shenge-Shenge Kalt			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000202 Construction pf Public Convenience at Sabon Layi Awak Motor			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000203 Construction of Public Convenience at Ture Balam			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000204 Construction of Public Convenience at Tula Wange			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000205 Construction of Public Convenience at Dogon Ruwa Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000240 Construction of Public Convenience at Sabon Layi Awak Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000241 Construction of Public Convenience at Ture Balam Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000242 Construction of Public Convenience at Tula Wange Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000243 Construction of Public Convenience at Dogon Ruwa Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000271 Construction of Public Convenience at Gujba Awak Play Ground			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000272 Construction of Public Convenience at Ture Mai Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000277 Construction of Public Convenience at Bagunji Play Ground.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000296 Construction of Public Convenience at Lapandintai Primary Sc			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000297 Construction of Public Convenience at Bandara Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000309 Reactivation of 104 hand Pumps Boreholes in 40 wards of Gomb			7,300,000.00	7,300,000.00	7,300,000.00+	100.00%+	
52103001/23020000/09000318 Reactivation of Motorized Borehole in Tula Kaltungo LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23010105/10000030 Hand pump borehole at Tatan			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000067 Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	20,000,000.00
52103001/23020105/10000076 Hand Pump Borehole at Kuramta Village (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000083 Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000116 Construction of New Solar Borehole at Jonguri II Kaltungo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000130 Drilling of Motorized/ Deep Borehole at Kaltin Community K			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000135 Drilling of Hand Pump Borehole at Yanne Kanta Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000136 Drilling of Hand Pump Borehole at Kareng Primary/ Gjss Kalt			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000137 Drilling of Hand Pump Borehole at Kalatede Primary/ Gjss Ka			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000138 Drilling of Hand Pump Borehole at Bula Barde Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000145 Drilling of Hand Pump Borehole at Pandimode Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000146 Drilling of Hand Pump Borehole at Kaluwa Primary/ Gjss Ka			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	
26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	7,100,000.00	7,100,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000001 Construction works at GSSS Kaltungo			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
17001001/23020107/05000038 Construction works at GSS Awak	302,521.66						
17001001/23020107/05000043 Construction Work at GSTC Tula	7,455,885.01		35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000075 Construction works Lubo Primary School			800,000.00	800,000.00	800,000.00+	100.00%+	500,000.00
17001001/23020107/05000087 Construction Works at Buangal Primary			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
17001001/23020107/05000089 Renovation works at GSS Kaltungo			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
17001001/23020107/05000723 Construction a Block of Three Class Rooms a Block of 6 Pit			10,000,000.00				1,000,000.00
17001001/23020107/05000725 Construction of Block of Three Classroom a block of 6 Pit V			24,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00
17001001/23020107/05000753 Constructions & Demolition works at Tula Primary School	674,479.09						
17001001/23020107/05000756 Construction works at GSS Kaltungo			70,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
17001001/23020118/05000770 Construction Work s at G C S S Awak				30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00
17003001/23020107/05000038 Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kaltungo LGA							67,500.00
17003001/23020107/05000049 Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltun							87,750.00
17003001/23020107/05000060 Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltungo LGA							47,250.00
17003001/23020118/05000071 Supply of 28 Set of Large Building Blocks at ECCDE Jauro Aud							4,762.00
17003001/23020118/05000082 Provision /Supply of Three [3] Teaching Furniture of 110 S							30,000.00
17003001/23020118/05000093 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE Jau							600,000.00
17003001/23020118/05000119 Proposed Jss School for Construction of Four Classrooms at							21,833,376.00
17003001/23020118/05000120 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000153 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000159 Construction of Two CkassRooms with Store and office at Late							9,919,843.00
17003001/23020118/05000160 Construction of Two Classrooms with Store and office at Kun							9,919,843.00
17003001/23020118/05000161 Construction of Two Classrooms With Store and office at Bale							9,919,843.00
17003001/23020118/05000162 Construction of Two Classrooms With Store and office at Bwit							9,919,843.00
17003001/23020118/05000186 Construction of one Block of four [4] Compartment VIP Toile							1,994,036.00
17003001/23020118/05000207 School Boundary Mapping and Erection of Beacons at Galadima							200,000.00
17003001/23020118/05000208 School Boundary Mapping and Erection of Beacons at Kalaring							200,000.00
17003001/23020118/05000209 School Boundary Mapping and Erection of Beacons at Gujuba Pr							200,000.00
17003001/23020118/05000210 School Boundary Mapping and Erection of Beacons at Sabon Gar							200,000.00
17003001/23020118/05000223 Supply of 40 Sets of Two Seater Desk and Chair Class Room				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000232 Renovation of One Block of Two Classrooms and Furniture at G							20,338,680.00
17003001/23020118/05000235 Renovation of One Block of Two Classrooms and Furniture at G							20,338,680.00
17003001/23020107/05000818 Const of 1 Block of 2 C/Room with Store @ Jalingo Tula Pri S	4,011,127.50	1,539,728.45		7,900,000.00	6,360,271.55+	80.51%+	
17003001/23030107/05000564 Construction of Wall Fence Gate and Gate House at Tula Prima			890,138.00	890,138.00	890,138.00+	100.00%+	
17003001/23030107/05000643 Construction of one Block of Two Classrooms at JSS Termama			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000644 Construction of one Block of Three Classrooms at JSS Gujuba			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000645 Construction of one Block of Three Classrooms at JSS Sabon			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000646 Construction of Two Classrooms With Store and Office at Bwa			482,052.00	482,052.00	482,052.00+	100.00%+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
17003001/23030107/05000647 Construction of Two Classrooms With Store and Office at Sabo			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000648 Construction of Two Classrooms With Store and Office at Beku			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000649 Construction of Two Classrooms With Store and Office at Kwa			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000650 Construction of Two Classrooms With Store and Office at Lafi	2,278,394.71		482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000654 Renovation of Three Block of 3 Classrooms at Lafiya Baule Pr			517,294.00	517,294.00	517,294.00+	100.00%+	
17003001/23030107/05000656 Renovation of one Block of 3 Classrooms and 4 Block of 2 Cla			1,129,933.00	1,129,933.00	1,129,933.00+	100.00%+	
17003001/23030107/05000657 Renovation of one Block of 4 Classrooms and Two Blocks of 7			365,365.00	365,365.00	365,365.00+	100.00%+	
21001001/23010122/04000007 Upgrading and Equipping of PHC to Cottage Hospital Tula Wange	4,000,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00
21001001/23020106/04000018 Construction of Snakebite Hospital Kaltungo	76,709,440.67	20,352,307.11	50,000,000.00	20,400,000.00	47,692.89+	0.23%+	15,000,000.00
21001001/23010122/04000042 Supply of Med Equip.Maternity to Snakebite Hospital Kaltungo			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000003 Renovation & Extension of PHCs in Gujuba (MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23030105/04000006 Renovation & Extension of PHCs in Kindiyo (MDGs)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00
21016001/23020118/05000013 Construction of Classrooms	41,452,080.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00
Total	136,883,928.64	32,851,369.16	1,401,365,256.00	458,165,256.00	425,313,886.84+	92.83%+	1,133,967,860.00
Note 3D - Gombe southern Zone - Shongom LG							
31001001/23050101/14000006 Conventional Energy Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
34001001/23020114/17000038 Latatar - Lasanjang - Labarya - Lapan Road			350,000,000.00	500,000.00	500,000.00+	100.00%+	50,000,000.00
52103001/23020118/09000014 Construction of Public Convenience at Gugera Junior Sec Sch			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000140 Construction of Public Convenience at PHC Lakelturum Shongom			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000141 Construction of Public Convenience at PHC Labarya Shongom LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000143 Construction of Public Convenience at PHC Gujba Kaltungo LG			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000144 Construction of Public Convenience at PHC Keffi Shongom LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000145 Construction of Public Convenience at PHC Lano Y/Deba LGA			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000214 Construction of Public Convenience at Lelapido.			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000215 Construction of Public Convenience at Burak Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000216 Construction of Public Convenience at Daja Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000217 Construction of Public Convenience at Filiya Motor Park			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000252 Construction of Public Convenience at Lelaipido Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000253 Construction of Public Convenience at Burak Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000254 Construction of Public Convenience at Daja Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000255 Construction of Public Convenience at Filiya Market			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000304 Construction of Public Convenience at Kushi Primary School S			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000305 Construction of Public Convenience at Gundale Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000306 Construction of Public Convenience at Lassap Primary School			1,225,000.00	1,225,000.00	1,225,000.00+	100.00%+	1,765,000.00
52103001/23020000/09000321 Reactivation of Motorized Borehole in Filiya Shongom LGA.			540,000.00	540,000.00	540,000.00+	100.00%+	1,000,000.00
52103001/23010105/10000042 Hand pump borehole at Jauro sajo			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000044 Hand pump borehole at Lasanjan			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000045 Hand pump borehole at Jauro Kawu			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23010105/10000046 Hand pump borehole at Yaranduwa			700,000.00	700,000.00	700,000.00+	100.00%+	750,000.00
52103001/23020105/10000089 Hand Pump Borehole at Boh (SDGs)			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
52103001/23020105/10000119 Construction of New Solar Borehole at Karel Shongom LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000133 Drilling of Motorized/ Deep Borehole at Dwaja Community Sh			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	750,000.00
52103001/23020105/10000151 Drilling of Hand Pump Borehole at Mango Primary/ Gjss Sho			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2018	Actual 2019	Original Budget 2019	Final Budget 2019	Variance 2019	% Variance 2019	Proposed Budget 2020
	₦	₦	₦	₦	₦	%	₦
52103001/23020105/10000152 Drilling of Hand Pump Borehole at Bangu Primary/ Gjss Sho			700,000.00	700,000.00	700,000.00+	100.00%+	10,000,000.00
52103001/23020105/10000153 Drilling of Hand Pump Borehole at Lokaku Primary/ Gjss Sh			700,000.00	700,000.00	700,000.00+	100.00%+	
52103001/23020105/10000172 Drilling of Hand Pump Borehole at Alkaleri Primary/ Gjss			700,000.00	700,000.00	700,000.00+	100.00%+	
17001001/23020107/05000039 Construction Work at GSS Lalaipido	354,775.42	17,215,517.00	12,584,407.00	27,584,407.00	10,368,890.00+	37.59%+	400,000.00
17001001/23020107/05000068 Const of one Block of three Class Rooms and Exams Hall GDSS			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	1,000,000.00
17003001/23020107/05000041 Supply of 2 Set pf Swing at ECCDE Fillaia Shongom LGA							67,500.00
17003001/23020107/05000052 Supply of 2 Set of Merry Go Round at ECCDE Fillaia Shongom							87,750.00
17003001/23020107/05000063 Supply of 2 Set of Slides at ECCDE Fillaia Shongom LGA							47,250.00
17003001/23020118/05000074 Supply of 28 Set of Large Building Blocks at ECCDE Fillaia							4,762.00
17003001/23020118/05000084 Provision/Supply of Three [3] Teacing Furniture of 110 Se							30,000.00
17003001/23020118/05000096 Supply of 10 Sets of 4 Seaters Pupil Furniture at ECCDE F							600,000.00
17003001/23020118/05000125 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000126 Proposed Jss School for Construction of four Classrooms at J							21,833,376.00
17003001/23020118/05000157 Construction of Two Classrooms with Store and Office for ECC							3,923,078.00
17003001/23020118/05000171 Construction of Two Classrooms with Store and office at Lili							9,919,843.00
17003001/23020118/05000172 Construction of Two Classrooms with Store and office at Amko							9,919,843.00
17003001/23020118/05000173 Construction of Two Classrooms with Store and office at Dude							9,919,843.00
17003001/23020118/05000174 Construction of Two Classrooms with Store and office at nTom							9,919,843.00
17003001/23020118/05000189 Construction of one Block of four Compartment VIP Toilets at							1,994,036.00
17003001/23020118/05000213 School Boundary Mapping and Erection of Beacons at Kulishin							200,000.00
17003001/23020118/05000214 School Boundary Mapping and Erection of Beacons at Gwandum P							200,000.00
17003001/23020118/05000226 Supply of 40 Sets of Two Seater Desk and Chair Class Room Fu				400,000.00	400,000.00+	100.00%+	
17003001/23020118/05000240 Renovation of One Block of Two Classrooms and Furniture at K							5,084,670.00
17003001/23020118/05000241 Renovation of One Block of Two Classrooms and Furniture at A							5,084,670.00
17003001/23020107/05000819 Const of 1 Block of 2 C/Room with Store @ Filam Jauro Pri Sc	4,011,127.50	832,850.09		7,600,000.00	6,767,149.91+	89.04%+	
17003001/23020107/05000821 Const of 1 Block of 2 C/Room with Store @ Filiya Pri sch	7,321,872.30	192,680.85		7,600,000.00	7,407,319.15+	97.46%+	
17003001/23030107/05000578 Construction of one Block of Three Classrooms at JSS Popandi			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000579 Construction of one Block of Three Classrooms at JSS Jauro S			637,422.00	637,422.00	637,422.00+	100.00%+	
17003001/23030107/05000580 Construction of Two Classrooms With Store and Office at Tomr			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000581 Construction of Two Classrooms With Store and Office at Fari			482,052.00	482,052.00	482,052.00+	100.00%+	
17003001/23030107/05000127 Renovation of Two Block of Two Classrooms at Lawishi Pokata			343,208.00	343,208.00	343,208.00+	100.00%+	
21001001/23020106/04000037 Construction of Cottage Hospital Daja			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
21001001/23020106/04000126 Upgrading of Cottage Hospital Fillaia							50,000,000.00
21001001/23020106/04000127 Construction of Cottage Hospital Boh							100,000,000.00
21003001/23030105/04000004 Renovation & Extension of PHCs in Gundale(MDGs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21003001/23020106/04000139 Supply of Tricycle Mini Bus @ Fillaia (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
21003001/23020106/04000140 Supply of Tricycle Mini BUS @ Burak (SDG)			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,000.00
Total	11,687,775.22	18,241,047.94	532,731,563.00	163,831,563.00	145,590,515.06+	88.87%+	438,174,840.00

PART THREE

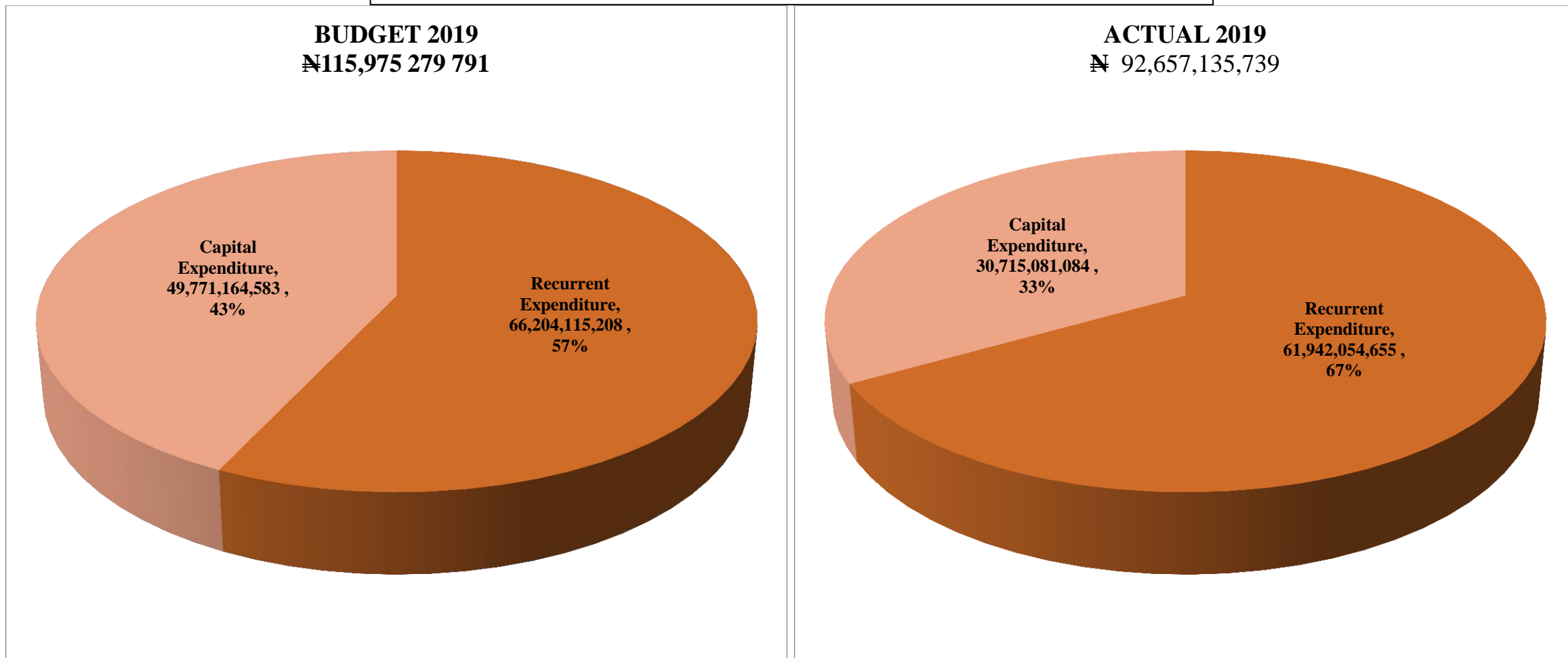
STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2019 RECURRENT AND CAPITAL EXPENDITURE

The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 351 – 355

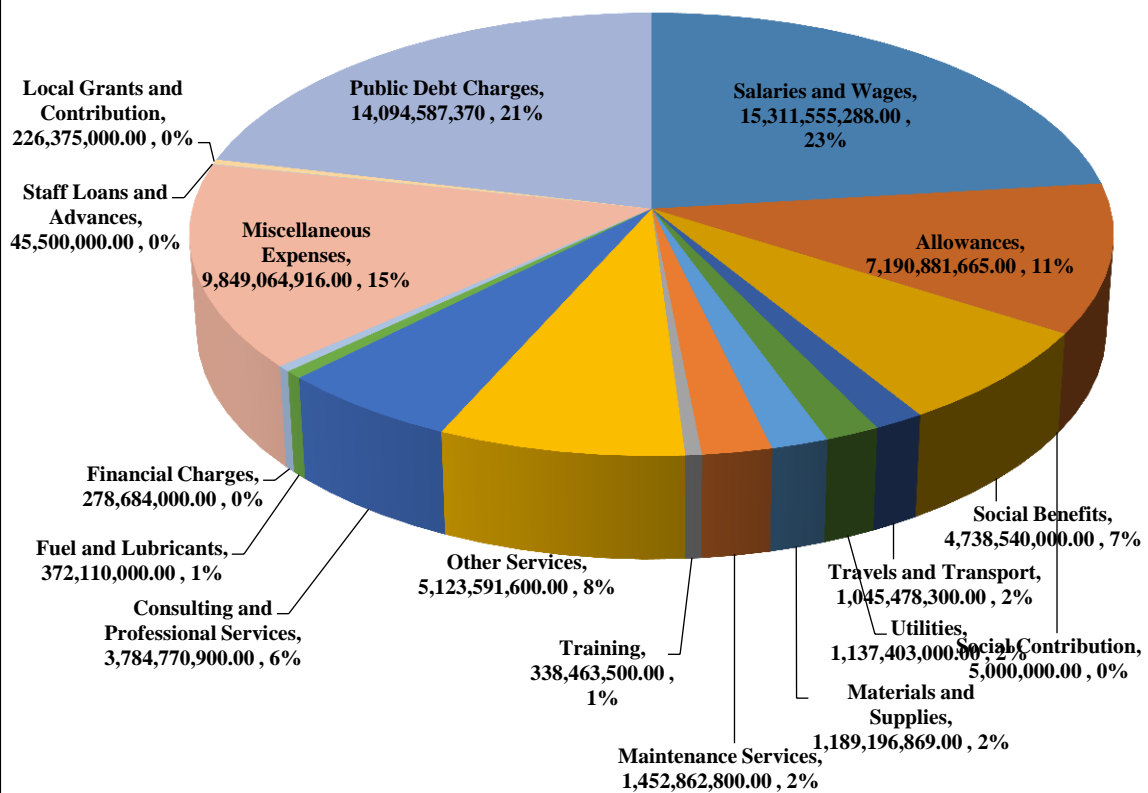
The cross classification of expenditure are presented from pages 356 – 367

**2019 RECURRENT AND CAPITAL EXPENDITURE
BUDGET AND ACTUAL**

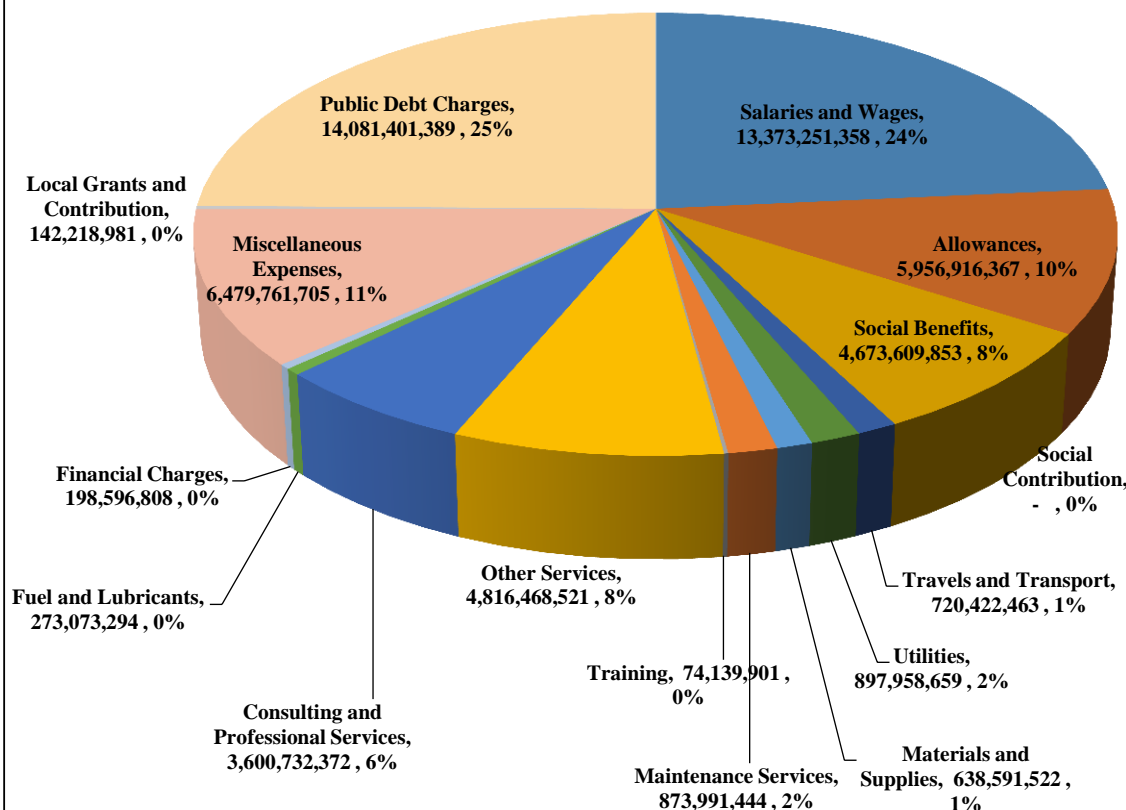


**2019 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
BUDGET AND ACTUAL**

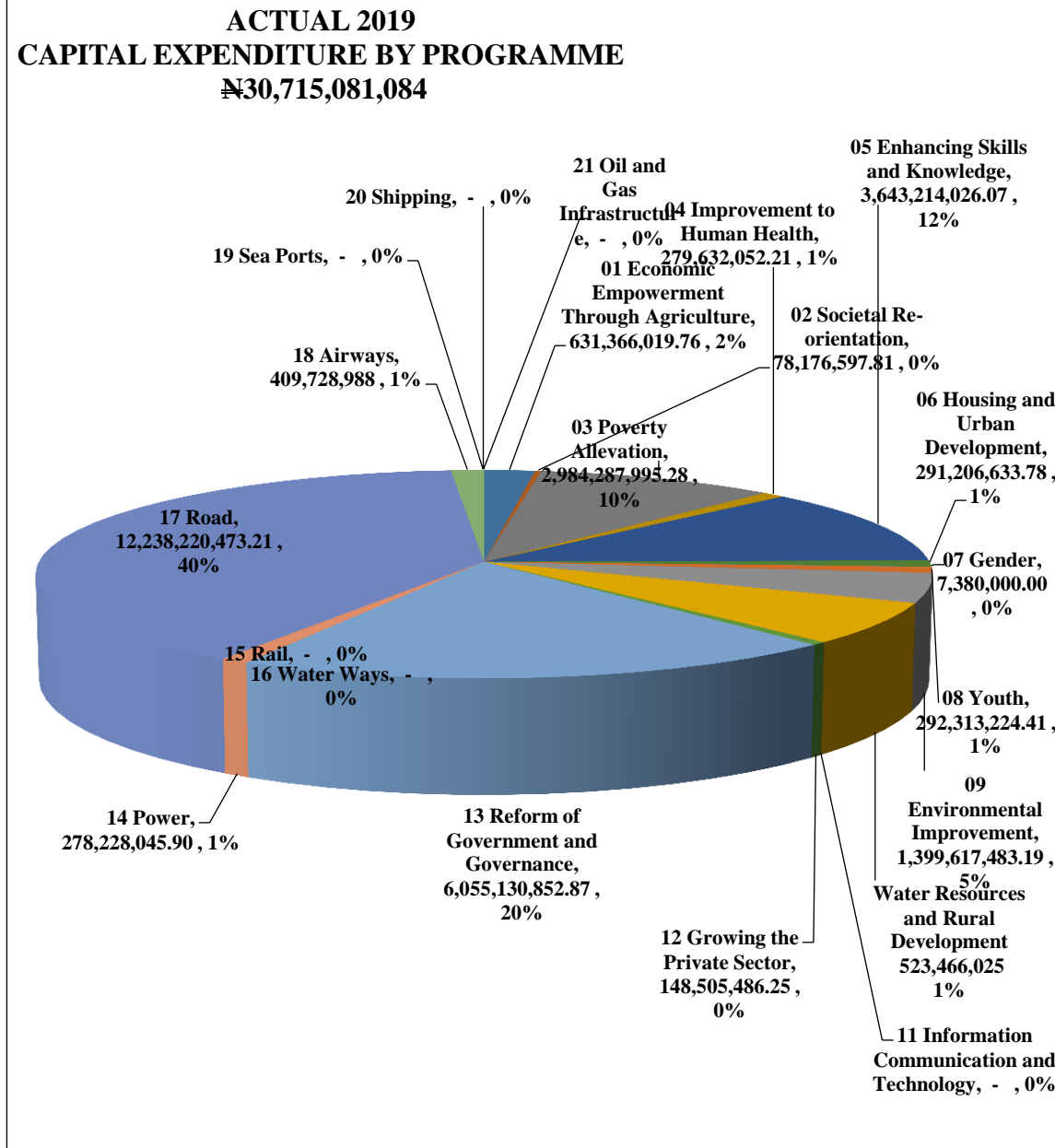
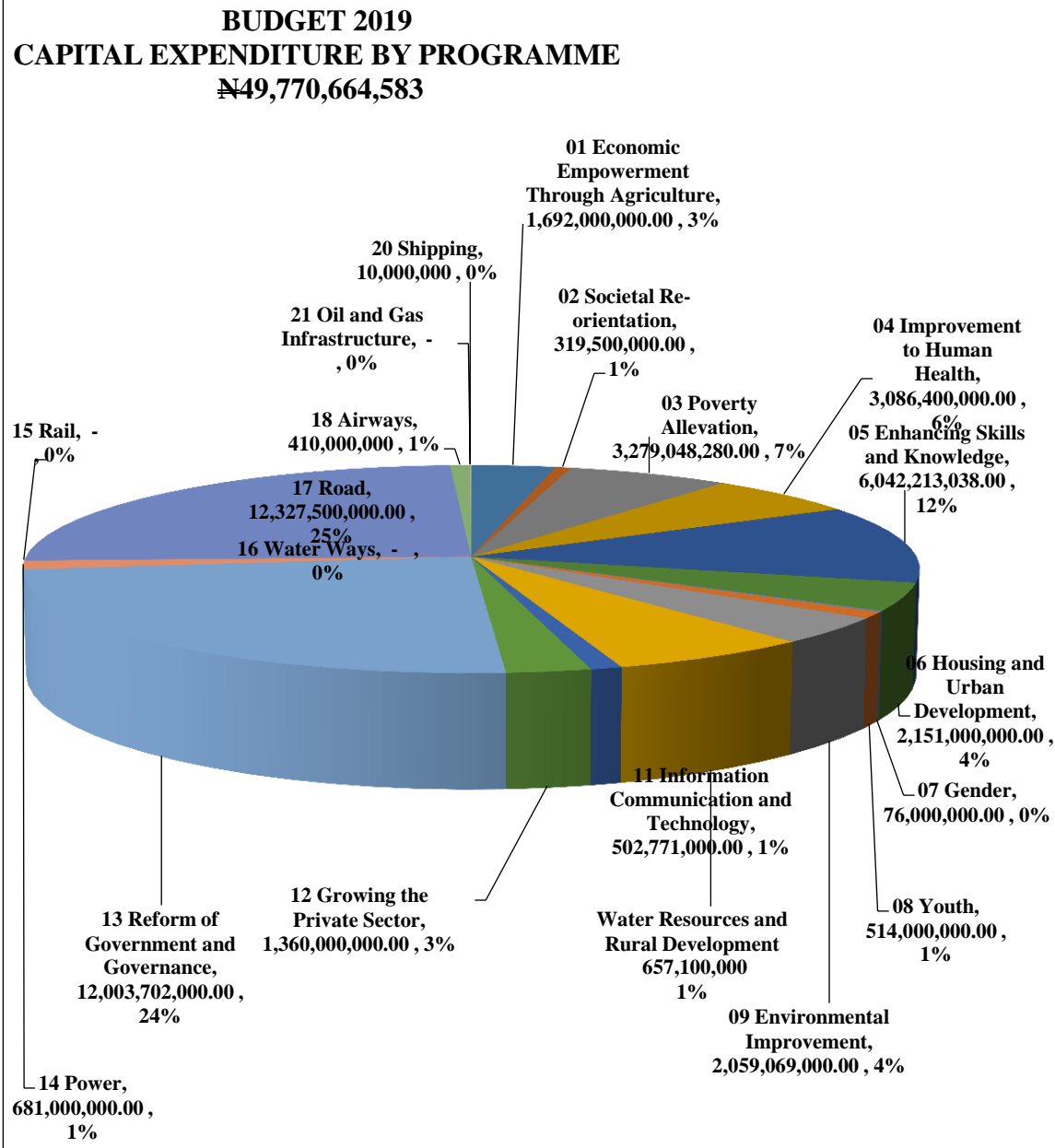
**2019 BUDGET - RECURRENT EXPENDITURE
₦66,184,065,208**



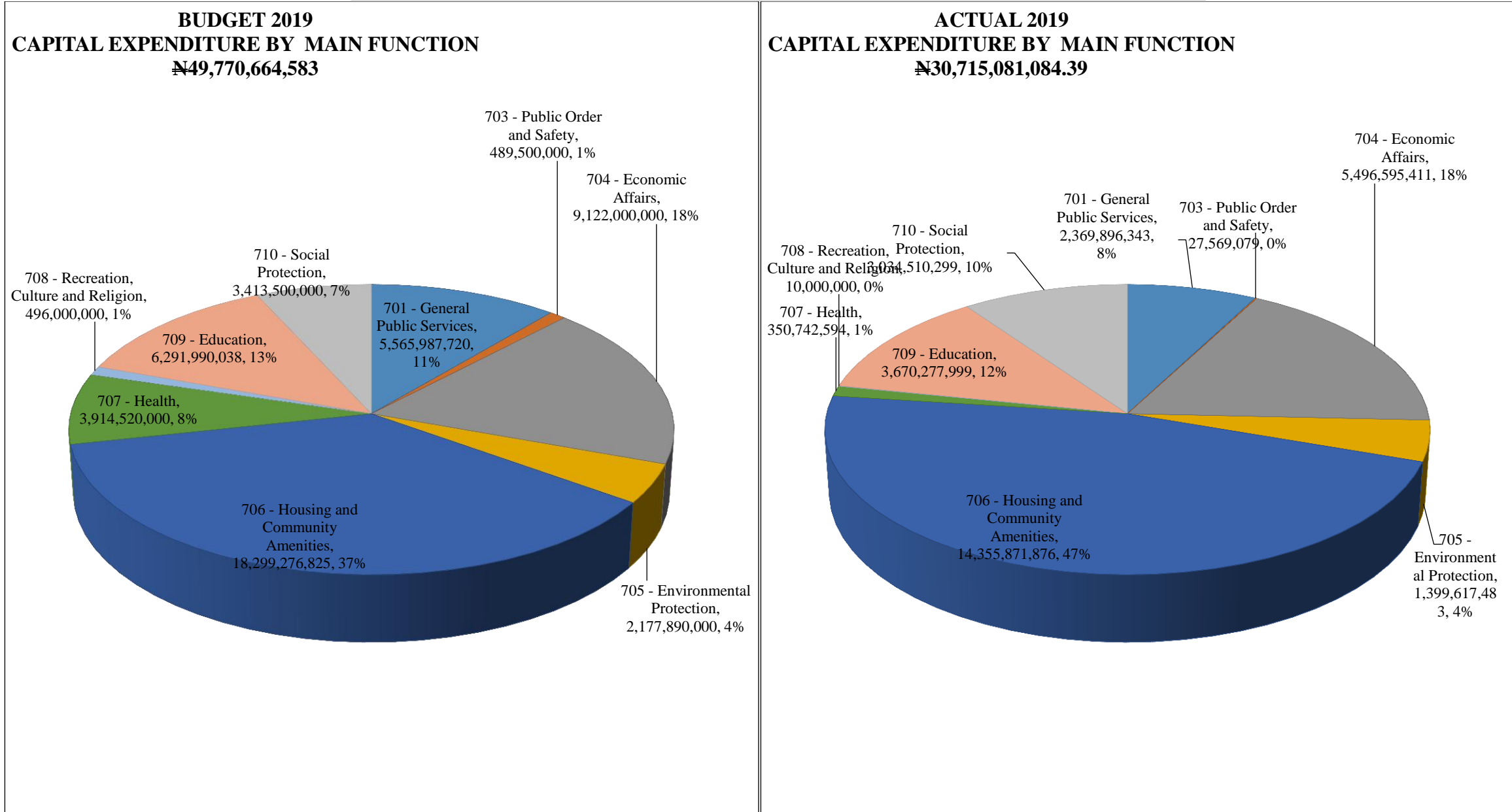
**2019 ACTUAL - RECURRENT EXPENDITURE
₦56,801,134,637.61**



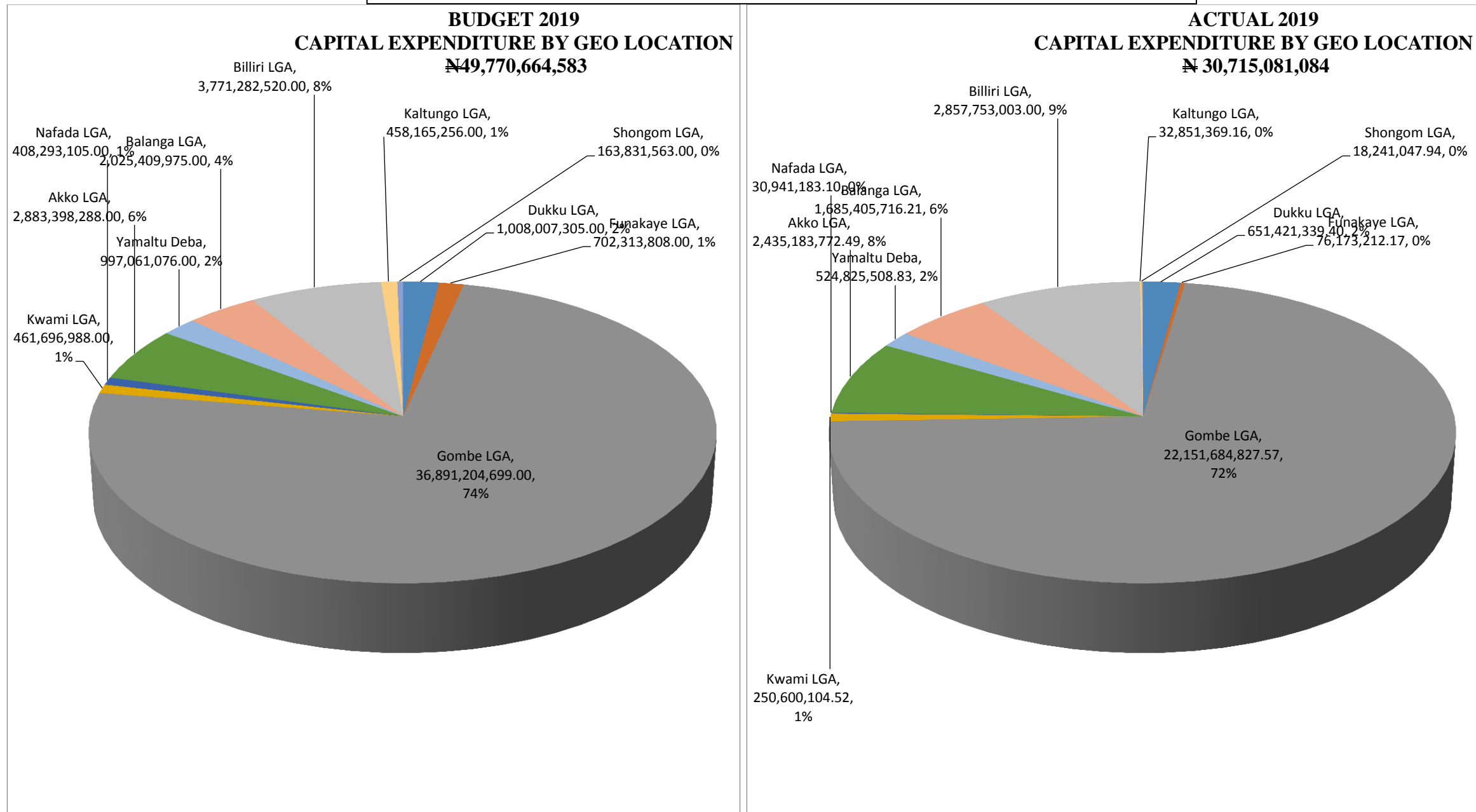
**2019 CAPITAL EXPENDITURE BY PROGRAMME
BUDGET AND ACTUAL**



**2019 CAPITAL EXPENDITURE BY MAIN FUNCTION
BUDGET AND ACTUAL**



**2019 CAPITAL EXPENDITURE BY GEO LOCATION
BUDGET AND ACTUAL**



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

- 6.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the Federal Budget.
- 6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State 2019 Budget and Accounts, which is also consistent with the national guideline.
- 6.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

GOMBE STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2019
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	2,200,172,042	1,182,676,041	-	4,673,609,853	574,804,386	51,207,250	316,846,182	602,551,864	5,321,528	4,402,811,564	13,932,744	178,459,919	6,375,010	4,243,838,023	14,081,401,389	2,369,896,343	35,015,735,000
702 - Defence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	512,304,768	1,382,538,599	-	-	25,317,900	3,944,150	41,937,699	15,871,560	1,176,000	12,600,000	20,085,000	5,792,000	-	156,172,501	-	27,569,079	2,205,309,256
704 - Economic Affairs	1,237,698,930	473,619,171	-	-	54,759,434	724,321,422	131,750,988	63,567,890	7,215,000	206,330,841	3,537,517,845	4,792,794	189,027,990	538,615,833	-	5,496,595,411	12,665,813,550
705 - Environmental Protection	151,245,449	33,527,764	-	-	91,800	-	1,040,300	2,064,900	-	339,850	-	2,805,650	-	10,614,000	-	1,399,617,483	1,601,347,196
706 - Housing and Community Amenities	175,549,957	83,713,934	-	-	2,753,600	19,000	2,415,805	31,314,098	125,000	-	70,000	373,567	-	3,770,625	-	14,355,871,876	14,655,977,460
707 - Health	4,270,823,627	1,048,741,589	-	-	7,080,736	36,818,890	17,821,951	20,508,399	13,340,000	74,408,000	833,700	12,223,000	-	158,850,302	-	350,742,594	6,012,192,787
708 - Recreation, Culture and Religion	194,273,737	303,232,759	-	-	5,709,550	2,846,000	55,564,373	13,505,696	210,000	59,835,755	116,000	250,500	-	186,196,519	-	10,000,000	832,740,889
709 - Education	4,557,206,981	1,413,190,814	-	-	48,421,058	76,803,890	70,993,423	124,522,037	46,752,373	57,620,011	28,177,083	68,375,865	3,193,808	1,165,298,902	-	3,670,277,999	11,360,172,362
710 - Social Protection	73,975,867	35,675,697	-	-	1,484,000	1,998,058	220,800	85,000	-	2,522,500	-	-	-	16,405,000	-	3,034,510,299	3,166,927,220
Total Expenditure by Economic	13,373,251,358	5,956,916,367	-	4,673,609,853	720,422,463	897,958,659	638,591,522	873,991,444	74,139,901	4,816,468,521	3,600,732,372	273,073,294	198,596,808	6,479,761,705	14,081,401,389	30,715,081,084	87,516,215,722

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
701 - General Public Services	35,015,735,000	41,083,422,698	40%	35%	35,425,442,194	36,296,149,426	43%	30%
702 - Defence	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,205,309,256	3,139,483,000	3%	3%	2,152,269,618	3,964,070,000	3%	3%
704 - Economic Affairs	12,665,813,550	17,709,967,200	14%	15%	8,150,915,907	18,741,413,700	10%	15%
705 - Environmental Protection	1,601,347,196	2,477,725,000	2%	2%	1,809,738,724	2,644,755,000	2%	2%
706 - Housing and Community Amenities	14,655,977,460	18,731,695,045	17%	16%	13,483,856,566	20,865,091,548	16%	17%
707 - Health	6,012,192,787	10,436,066,400	7%	9%	6,237,838,809	10,825,362,000	8%	9%
708 - Recreation, Culture and Religion	832,740,889	1,788,549,000	1%	2%	1,004,821,115	2,501,192,000	1%	2%
709 - Education	11,360,172,362	16,856,221,448	13%	15%	12,905,943,758	25,008,081,780	16%	20%
710 - Social Protection	3,166,927,220	3,736,650,000	4%	3%	1,065,456,032	1,928,600,000	1%	2%
Grand Total	87,516,215,722	115,959,779,791	100%	100%	82,236,282,724	122,774,715,454	100%	100%

Key Facts in 2019 Financial Year:

- ✓ General Public Services consumed 40% and 43% of Total Expenditure in 2019 and 2018 respectively.
- ✓ Education consumed 13% and 16% of Total Expenditure in 2019 and 2018 respectively
- ✓ Housing and Community Amenities amounted to 17% of Total Expenditure in 2019 and 16% in the previous year
- ✓ Health Function cost consumed 7% of total expenditure in 2019 and 8% in 2018.
- ✓ Salaries and Wages consumed 15% of total expenditure in 2019.
- ✓ Investment in Non-Financial Assets consumed 35% of Total expenditure in 2019.

GOMBE STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2019
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non-Financial Assets	Total Actual Expenditure by Main Function
70111 Executive and Legislative Organs	1,530,411,451	756,881,981	-	-	565,920,528	17,444,034	303,034,918	592,996,748	514,000	4,390,704,072	1,323,510	165,963,635	6,128,000	4,193,849,773	-	2,178,427,761	14,815,267,274
70112 Financial and Fiscal Affairs	106,866,135	51,011,774	-	-	6,496,480	26,000	3,403,027	1,312,750	4,671,528	183,070	12,219,234	-	-	40,000	-	59,935,798	246,165,797
70121 Economic Aid to Dev Countries & Countries in Transition	236,482,809	108,907,060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	345,389,869
70131 General Personnel Services	167,846,631	191,087,725	-	4,673,609,853	-	-	1,875,150	4,533,900	-	-	-	12,280,050	-	13,238,014	-	-	5,064,471,323
70132 Overall Planning and Statistical Services	-	2,854,232	-	-	-	-	-	-	-	-	-	160,000	-	-	-	-	3,014,232
70133 Other General Services	158,565,015	71,933,269	-	-	2,387,377	33,737,216	8,533,087	3,708,467	136,000	11,924,422	390,000	56,233	247,010	13,133,523	-	81,532,783	386,448,402
70150 Research and Development General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	22,534,000	-	50,000,000	72,534,000
70160 General Public Services N.E.C.	-	-	-	-	-	-	-	-	-	-	-	-	-	168,000	-	-	168,000
70170 Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,081,401,389	-	14,081,401,389
70320 Fire Protection Services	-	3,909,156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,909,156
70330 Law Courts	512,304,768	1,378,629,443	-	-	25,317,900	3,732,850	33,815,399	15,777,560	1,176,000	12,600,000	20,000,000	5,792,000	-	154,796,501	-	27,569,079	2,191,511,500
70350 Research and Development Public Order & Safety	-	-	-	-	-	211,300	8,122,300	94,000	-	-	85,000	-	-	1,376,000	-	-	9,888,600
70411 General Economic and Commercial Affairs	677,081,017	283,772,489	-	-	34,625,329	723,506,922	126,158,931	29,901,690	6,893,000	206,315,841	3,536,118,945	3,654,730	189,027,990	523,354,021	-	4,155,718,574	10,496,129,479
70412 General Labour Affairs	-	-	-	-	199,000	492,000	150,000	554,950	25,000	-	-	319,000	-	6,645,000	-	33,000,000	41,384,950
70421 Agriculture	485,372,199	153,139,456	-	-	19,458,405	10,000	2,241,750	564,100	297,000	15,000	1,398,900	456,264	-	3,149,000	-	631,366,020	1,297,468,094
70435 Electricity	-	-	-	-	-	10,000	1,356,500	-	-	-	-	-	-	-	-	-	1,366,500
70443 Construction	61,153,366	29,100,682	-	-	-	-	160,000	32,095,000	-	-	-	242,500	-	1,765,000	-	-	124,516,548
70451 Road Transport	-	594,945	-	-	24,700	65,000	756,488	128,000	-	-	-	-	-	1,069,112	-	-	2,638,245
70474 Multipurpose Development Projects	14,092,349	7,011,598	-	-	302,000	220,000	284,000	209,500	-	-	-	-	-	323,000	-	-	22,442,446
70483 R & D Fuel and Energy	-	-	-	-	150,000	17,500	643,319	114,650	-	-	-	120,300	-	2,310,700	-	-	3,356,469
70484 R & D Mining Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	676,510,818	676,510,818
70550 R & D Environmental Protection	-	154,161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154,161
70560 Environmental Protection	151,245,449	33,373,603	-	-	91,800	-	1,040,300	2,064,900	125,000	339,850	-	2,805,650	-	10,614,000	-	1,399,617,483	1,601,318,035
70610 Housing Development	146,119,045	70,008,438	-	-	2,753,600	19,000	2,178,905	1,951,498	-	-	70,000	373,567	-	4,495,338	-	436,598,829	664,568,220
70620 Community Development	29,430,911	13,705,496	-	-	-	-	236,900	29,250,000	-	-	-	-	-	-	-	11,543,973,306	11,616,596,613
70630 Water Supply	-	-	-	-	-	-	-	89,600	-	-	-	-	-	150,000	-	1,980,848,945	1,981,088,545
70650 R & D Housing and Community Amenities	-	-	-	-	-	-	-	23,000	-	-	-	-	-	-	-	394,450,795	394,473,795
70721 General Medical Services	118,675,622	-	-	-	-	-	1,299,500	1,949,424	1,190,000	-	450,000	-	-	11,147,246	-	292,543,753	427,255,545
70731 General Hospital Services	205,404,632	5,673,781	-	-	1,963	1,000,300	6,515,408	1,884,100	-	1,136,400	100,000	12,223,000	-	26,596,741	-	33,504,019	294,040,345
70740 Public Health Services	3,946,743,373	1,042,839,407	-	-	7,078,773	35,818,590	9,914,043	16,674,874	12,150,000	73,271,600	283,700	-	-	121,106,315	-	21,735,338	5,287,616,013
70750 R & D Health	-	204,050	-	-	-	-	93,000	-	-	-	-	-	-	-	-	2,959,484	3,256,534
70810 Recreational and Sporting Services	51,133,103	183,292,048	-	-	2,646,000	-	92,500	12,367,267	210,000	59,835,755	-	250,500	-	56,067,547	-	10,000,000	375,894,720
70830 Broadcasting and Publishing Services	143,140,634	119,580,234	-	-	3,063,550	20,000	55,471,873	887,067	-	-	-	-	-	130,128,972	-	-	453,292,330
70840 Religious and Other Community Services	-	-	-	-	-	2,826,000	-	251,362	-	-	116,000	-	-	-	-	-	3,193,362
70850 R & D Recreation Culture and Religion	-	384,828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	384,828
70911 Pre-Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,986,435	2,986,435
70912 Primary Education	43,988,569	25,152,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2,127,210,258	2,196,351,114
70921 Lower Secondary Education	158,646,593	-	-	-	1,532,843	459,000	616,600	2,030,300	-	1,284,800	-	2,235,600	1,028,720	7,306,058	-	-	175,140,513
70922 Upper Secondary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,637,914	1,637,914
70930 Post-Secondary Non Tertiary Education	-	-	-	-	4,234,930	94,000	1,360,250	-	-	-	-	-	-	13,218,000	-	106,853,465	125,760,645
70941 First Stage of Tertiary Education	2,465,769,254	153,315,569	-	-	13,082,052	76,105,890	57,266,089	72,512,513	40,115,893	55,558,711	28,177,083	65,960,265	2,165,088	425,554,583	-	643,244,696	4,103,165,803
70942 Second Stage of Tertiary Education	591,002	-	-	-	24,087,451	-	260,000	44,219,774	-	-	-	-	-	3,759,933	-	2,500,000	75,418,160
70950 Education Not Defined by Level	1,888,211,563	1,233,587,596	-	-	5,483,783	145,000	11,490,485	5,759,450	6,636,480	356,500	-	180,000	-	715,420,327	-	785,845,232	4,678,116,415
70970 R & D Education	-	1,135,363	-	-	-	-	-	-	-	420,000	-	-	-	40,000	-	-	1,595,363
71040 Family and Children	73,975,867	35,675,697	-	-	1,194,000	63,700	62,800	85,000	-	1,922,500	-	-	-	14,045,000	-	-	127,074,564
71050 Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,460,039	124,460,039
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,910,050,260	2,910,050,260
71080 R & D Social Protection	-	-	-	-	290,000	1,934,358	158,000	-	-	600,000	-	-	-	2,360,000	-	-	5,342,358
Total Expenditure by Sub Function	13,373,251,358	5,956,916,367	-	4,673,609,853	720,422,463	897,958,659	638,591,522	873,991,444	74,139,901	4,816,468,521	3,600,732,372	273,073,294	198,596,808	6,479,761,705	14,081,401,389	30,715,081,084	87,516,215,722

GOMBE STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Final Budget
01000000	Economic Empowerment Through Agriculture	12,000,000	274,000,000	107,079,715	586,000,000	-	144,000,000			512,286,305	688,000,000	631,366,020	1,692,000,000
02000000	Societal Re-Orientation	-	96,000,000	43,372,783	101,000,000	-	-			34,803,815	122,500,000	78,176,598	319,500,000
03000000	Poverty Alleviation	45,589,114	191,578,280	-	27,750,000	-	60,000,000			2,938,698,882	2,999,720,000	2,984,287,995	3,279,048,280
04000000	Improvement to Human Health	149,309,926	1,449,100,000	87,185,249	952,000,000	43,136,877	414,300,000			-	271,000,000	279,632,052	3,086,400,000
05000000	Enhancing Skills and Knowledge	3,122,000	207,400,000	3,530,738,561	5,238,213,038	-	203,700,000			109,353,465	392,900,000	3,643,214,026	6,042,213,038
06000000	Housing and Urban Development	102,572,820	878,500,000	188,633,814	1,071,500,000	-	64,000,000	-	2,000,000	-	135,000,000	291,206,634	2,151,000,000
07000000	Gender					-	20,000,000			7,380,000	56,000,000	7,380,000	76,000,000
08000000	Youth			-	65,000,000	-	-			292,313,224	449,000,000	292,313,224	514,000,000
09000000	Environmental Improvement	-	7,000,000	-	493,569,000	-	10,000,000	1,399,617,483	1,450,000,000	-	98,500,000	1,399,617,483	2,059,069,000
10000000	Water Resources and Rural Development	21,685,726	150,000,000	52,007,713	782,961,265	304,379,767	588,900,000			1,600,000,000	1,734,600,000	1,978,073,206	3,256,461,265
11000000	Information Communication and Technology	-	159,500,000	-	138,271,000	-	87,000,000			-	118,000,000	-	502,771,000
12000000	Growing the Private Sector	2,550,000	55,000,000	145,955,486	973,000,000	-	50,000,000			-	282,000,000	148,505,486	1,360,000,000
13000000	Reform of Government and Governance	845,880,205	2,696,395,000	525,265,506	2,821,207,000	83,410,804	596,012,280	-	-	4,600,574,339	5,890,087,720	6,055,130,853	12,003,702,000
14000000	Power	-	40,000,000	99,003,271	286,000,000					179,224,775	355,000,000	278,228,046	681,000,000
17000000	Road	-	50,000,000	11,988,220,473	12,016,000,000	250,000,000	261,500,000					12,238,220,473	12,327,500,000
18000000	Airways			100,000,000	100,000,000					309,728,988	310,000,000	409,728,988	410,000,000
20000000	Shipping			-	10,000,000							-	10,000,000
Total Capital Expenditure by Economic		1,182,709,791	6,254,473,280	16,867,462,570	25,662,471,303	680,927,448	2,499,412,280	1,399,617,483	1,452,000,000	10,584,363,792	13,902,307,720	30,715,081,084	49,770,664,583

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2018

Programme codes	Program Description	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	631,366,020	3,132,300,000	2%	5%	1,915,599,162	3,109,300,000	7%	5%
02000000	Societal Re-orientation	78,176,598	392,000,000	0%	1%	158,103,134	468,100,000	1%	1%
03000000	Poverty Alleviation	2,984,287,995	1,191,448,280	10%	2%	471,008,604	1,961,098,283	2%	3%
04000000	Improvement to Human Health	279,632,052	3,541,300,000	1%	6%	437,030,379	3,668,100,000	2%	6%
05000000	Enhancing Skills and Knowledge	3,643,214,026	8,666,610,038	12%	14%	5,199,824,784	9,386,967,780	20%	15%
06000000	Housing and Urban Development	291,206,634	3,404,500,000	1%	6%	1,315,140,741	3,493,000,000	5%	6%
07000000	Gender	7,380,000	196,000,000	0%	0%	22,382,500	220,000,000	0%	0%
08000000	Youth	292,313,224	1,134,000,000	1%	2%	826,025,520	1,556,000,000	3%	3%
09000000	Environmental Improvement	1,399,617,483	2,744,069,000	5%	5%	1,592,883,157	2,203,769,000	6%	4%
10000000	Water Resources and Rural Development	1,978,073,206	2,638,761,265	6%	4%	1,176,704,796	4,223,061,265	5%	7%
11000000	Information Communication and Technology	0	753,271,000	0%	1%	745,000	1,129,121,000	0%	2%
12000000	Growing the Private Sector	148,505,486	2,467,000,000	0%	4%	253,939,501	2,817,000,000	1%	5%
13000000	Reform of Government and Governance	6,055,130,853	15,768,102,000	20%	26%	1,489,834,004	11,762,510,918	6%	19%
14000000	Power	278,228,046	1,063,000,000	1%	2%	0	1,456,000,000	0%	2%
15000000	Rail	0	0	0%	0%	0	0	0%	0%
16000000	Water Ways	0	0	0%	0%	0	0	0%	0%
17000000	Road	12,238,220,473	13,629,000,000	40%	22%	10,616,658,836	13,623,300,000	41%	22%
18000000	Airways	409,728,988	205,000,000	1%	0%	300,000,000	135,000,000	1%	0%
19000000	Sea Ports	0	0	0%	0%	0	0	0%	0%
20000000	Shipping	0	10,000,000	0%	0%	0	5,000,000	0%	0%
21000000	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
Grand Total		30,715,081,084	60,936,361,583	100%	100%	25,775,880,118	61,217,328,246	100%	100%

Key Facts in 2019 Financial Year:

- ✓ Road consumed 40% and 41% of total Capital Expenditure in 2019 and 2018 respectively.
- ✓ Economic Empowerment through Agriculture consumed 2% and 7% of total Capital Expenditure in 2019 and 2018 respectively.
- ✓ Enhancing Skills and Knowledge consumed 12% of total expenditure in 2019 while in 2018 it consumed 20% of total Capital Expenditure.
- ✓ Reform of Government and Governance consumed 20% and 6% of total Capital Expenditure in 2019 and 2018 respectively.

GOMBE STATE GOVERNMENT - Jan - Dec 2019

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

		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	Jan - Dec 2016
Org Code	Descriptions	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Admin
11000000	Office of the Executive Governor	1,527,219,676	597,774,269	-	4,673,609,853	561,640,201	19,725,760	248,850,346	571,644,029	100,000	4,342,314,446	176,500	160,451,635	-	3,423,662,851	111,178,530	-	7,483,500	16,245,831,596
12000000	Gombe State House of Assembly	95,788,647	136,864,243	-	-	2,984,000	33,967,816	44,417,020	6,385,180	414,000	48,455,626	1,147,010	1,993,000	6,128,000	731,780,234	-	-	12,760,199	1,123,084,975
13000000	Ministry of Youths and Sports Development	25,659,758	12,436,163	-	-	999,721	1,934,358	1,186,459	578,467	346,000	620,000	-	-	-	28,387,511	-	-	3,233,863,484	3,306,011,921
14000000	Ministry of Women Affairs & Social Development	73,975,867	35,675,697	-	-	1,194,000	63,700	935,240	163,000	-	1,922,500	-	-	-	15,795,000	50,000	-	7,380,000	137,155,004
15000000	Ministry of Agriculture and Animal Husbandry	485,372,199	153,139,456	-	-	19,458,405	10,000	2,241,750	564,100	297,000	15,000	1,398,900	456,264	-	3,149,000	-	-	631,366,020	1,297,468,094
16000000	Min. of Internal Security and Ethical Orientation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17000000	Ministry of Education	1,886,800,053	1,241,381,500	-	-	5,433,183	145,000	8,906,507	5,189,850	6,636,480	356,500	-	180,000	-	714,776,685	-	-	4,863,663,874	8,733,469,631
18000000	The State Judiciary	38,700,651	55,426,106	-	-	678,200	629,350	4,186,239	1,637,800	1,092,000	-	-	449,000	-	6,187,700	-	-	-	108,987,047
20000000	Ministry of Finance and Economic Development	291,528,209	141,213,568	-	-	28,782,258	723,366,347	100,043,627	23,574,050	6,792,500	30,438,911	3,547,268,179	1,335,770	189,027,990	504,783,972	-	14,081,401,389	3,427,250,312	23,096,807,083
21000000	Ministry of Health	4,270,823,627	1,048,717,238	-	-	7,080,736	36,818,890	18,584,951	20,508,399	13,340,000	77,670,100	833,700	12,223,000	247,010	163,166,366	-	-	350,541,719	6,020,555,736
22000000	Ministry of Commerce, Industry and Tourism	97,374,960	16,847,158	-	-	688,692	60,575	1,137,083	152,800	30,500	-	80,000	167,500	-	13,183,461	-	-	33,152,881	162,875,611
23000000	Ministry of Information and Culture	143,140,634	119,580,234	-	-	3,063,550	20,000	56,164,673	5,572,567	-	-	116,000	12,336,283	-	143,715,624	1,000,000	-	69,322,505	554,032,071
25000000	Office of the Head of Civil Service	167,846,631	253,299,793	-	-	612,000	-	3,040,350	2,422,900	-	-	-	-	-	4,644,250	488,333	-	-	432,354,258
26000000	Ministry of Justice	488,016,727	1,327,000,755	-	-	24,639,700	3,103,500	29,629,160	14,233,760	84,000	12,600,000	20,000,000	5,343,000	-	145,629,951	-	-	32,569,079	2,102,849,631
28000000	Min. of Science and Solid Mineral Development	20,366,535	10,094,802	-	-	199,000	492,000	919,000	389,800	25,000	-	140,000	319,000	-	13,768,200	-	-	-	46,713,337
31000000	Ministry of Energy and Mineral Resources	14,092,349	7,011,598	-	-	150,000	17,500	643,319	114,650	-	-	-	120,300	-	2,310,700	-	-	-	24,460,416
34000000	Ministry of Works and Infrastructure	61,153,366	29,100,682	-	-	24,700	75,000	2,272,988	61,473,000	-	-	-	242,500	-	2,834,112	-	-	12,894,709,044	13,051,885,392
35000000	Ministry of Environment	151,245,449	33,527,764	-	-	91,800	-	1,040,300	2,064,900	-	339,850	-	2,805,650	-	10,614,000	-	-	1,399,617,483	1,601,347,196
36000000	Ministry of Culture and Tourism	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
38000000	Ministry of Economic Planning	14,798,700	10,794,620	-	-	273,000	186,400	877,752	285,500	-	-	-	90,000	-	1,352,574	-	-	-	28,658,546
39000000	Ministry of Sports	25,473,345	171,240,712	-	-	2,018,000	-	92,500	12,109,667	-	59,815,755	-	250,500	-	54,117,547	-	-	10,000,000	335,118,026
40000000	Office of the State Auditor General	79,845,036	35,260,849	-	-	4,832,000	-	26,583,370	413,000	3,565,000	175,700,000	850,000	-	-	12,030,000	-	-	-	339,079,255
47000000	Civil Service Commission	22,196,984	18,908,531	-	-	495,000	-	3,219,300	181,200	-	-	-	-	-	344,232	-	-	13,187,119	58,532,366
48000000	Gombe State Independence Electoral Commission	12,248,729	1,857,857	-	-	622,500	12,500	548,788	436,900	-	-	390,000	160,000	-	8,126,000	-	-	5,000,000	29,403,274
50000000	Fiscal Responsibility Commission	-	105,397	-	-	13,270	53,774	160,750	120,000	-	20,000	-	-	-	1,763,593	-	-	24,537,450	26,774,234
51000000	Min. for Local Government and Community Dev.	34,476,205	17,608,289	-	-	-	-	-	-	-	-	-	-	-	1,750,000	-	-	9,090,883	62,925,377
52000000	Ministry of Water Resources	246,856,087	104,712,940	-	-	4,309,379	80,000	3,681,701	6,169,590	70,000	360,000	-	1,856,960	-	3,817,338	-	-	1,956,311,495	2,328,225,490
53000000	Ministry of Housing and Urban Development	175,549,957	86,192,043	-	-	2,388,100	9,500	1,886,905	1,891,100	-	-	70,000	230,000	-	3,730,625	-	-	731,703,932	1,003,652,162
54000000	Ministry of Rural, Community Dev & Corporative	124,240,214	58,125,855	-	-	1,152,156	41,000	2,706,600	2,853,100	-	-	-	-	-	3,165,400	164,000	-	198,561,068	391,009,393
60000000	Ministry of Lands and Survey	58,942,896	25,084,749	-	-	1,032,000	220,000	2,243,400	469,500	-	-	-	264,500	-	2,347,000	-	-	-	90,604,046
63000000	Auditor General - Local Government	-	-	-	-	1,664,480	26,000	1,728,027	899,750	1,106,528	-	-	-	-	-	-	-	-	5,424,785
64000000	Local Government Service Commission	16,971,997	3,809,005	-	-	15,000	-	3,900	50,000	-	-	-	-	-	20,000	-	-	-	20,869,903
66000000	Ministry of Higher Education	2,679,293,688	173,384,090	-	-	42,987,876	76,870,190	69,646,216	119,332,187	40,115,893	65,839,833	28,262,083	68,195,865	3,193,808	455,153,067	29,338,118	-	803,009,036	4,654,621,950
68000000	Ministry of Metropolitan and Urban Development	-	-	-	-	365,500	9,500	342,900	83,398	125,000	-	-	173,567	-	914,713	-	-	-	2,014,578
69000000	Ministry of Cooperative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
70000000	Ministry of Animal Husbandry & Nomadic Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
71000000	Min. of Special Duties & Intergovernmental Affairs	43,252,179	30,740,402	-	-	534,056	20,000	670,400	12,027,300	-	-	-	3,429,000	-	2,740,000	-	-	-	93,413,338
72000000	Min. of Community Dev. & Poverty Alleviation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
	Total Expenditure by Economic	13,373,251,358	5,956,916,367	-	4,673,609,853	720,422,463	897,958,659	638,591,522	873,991,444	74,139,901	4,816,468,521	3,600,732,372	273,073,294	198,596,808	6,479,761,705	142,218,981	14,081,401,389	30,715,081,084	87,516,215,722

GOMBE STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Codes and Descriptions										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	
Gombe North Senatorial Zone	215104	Dukku LGA	-	2,000,000	651,421,339	945,607,305	-	60,400,000			-	-	651,421,339	1,008,007,305
	215105	Funakaye LGA	-	117,000,000	76,173,212	498,313,808	-	87,000,000			-	-	76,173,212	702,313,808
	215106	Gombe LGA	1,153,759,989	5,690,373,280	8,650,690,443	14,358,431,419	363,253,121	1,643,492,280	1,399,617,483	1,452,000,000	10,584,363,792	13,746,907,720	22,151,684,828	36,891,204,699
	215108	Kwami LGA	-	20,000,000	600,105	152,296,988	250,000,000	258,000,000			-	31,400,000	250,600,105	461,696,988
	215109	Nafada LGA	-	19,400,000	30,941,183	359,273,105	-	23,620,000			-	6,000,000	30,941,183	408,293,105
Gombe North Senatorial Zone Total			1,153,759,989	5,848,773,280	9,409,826,282	16,313,922,625	613,253,121	2,072,512,280	1,399,617,483	1,452,000,000	10,584,363,792	13,784,307,720	23,160,820,667	39,471,515,905
Gombe Central Senatorial Zone	215201	Akko LGA	-	49,000,000	2,435,183,772	2,735,998,288	-	90,400,000			-	8,000,000	2,435,183,772	2,883,398,288
	215211	Yamaltu Deba	-	25,000,000	481,688,632	803,361,076	43,136,877	138,700,000			-	30,000,000	524,825,509	997,061,076
Gombe Central Senatorial Zone Total			-	74,000,000	2,916,872,404	3,539,359,364	43,136,877	229,100,000			-	38,000,000	2,960,009,281	3,880,459,364
Gombe South Senatorial Zone	215302	Balanga LGA	-	5,700,000	1,685,405,716	1,943,909,975	-	75,800,000					1,685,405,716	2,025,409,975
	215303	Billiri LGA	28,949,802	305,000,000	2,804,265,751	3,363,282,520	24,537,450	93,000,000	-	-	-	10,000,000	2,857,753,003	3,771,282,520
	215307	Kaltungo LGA	-	21,000,000	32,851,369	360,165,256	-	27,000,000			-	50,000,000	32,851,369	458,165,256
	215310	Shongom LGA			18,241,048	141,831,563	-	2,000,000			-	20,000,000	18,241,048	163,831,563
Gombe South Senatorial Zone Total			28,949,802	331,700,000	4,540,763,884	5,809,189,314	24,537,450	197,800,000	-	-	-	80,000,000	4,594,251,136	6,418,689,314
Total Capital Expenditure by Economic			1,182,709,791	6,254,473,280	16,867,462,570	25,662,471,303	680,927,448	2,499,412,280	1,399,617,483	1,452,000,000	10,584,363,792	13,902,307,720	30,715,081,084	49,770,664,583

GOMBE STATE GOVERNMENT - Jan - Dec 2019

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Location Codes and Descriptions														Total Capital Expenditure by Program
		Gombe North Senatorial Zone					Gombe Central Senatorial Zone				Gombe South Senatorial Zone					
		215104	215105	215106	215108	215109	Total	215201	215211	Total	215302	215303	215307	215310	Total	
		Dukku LGA	Funakaye LGA	Gombe LGA	Kwami LGA	Nafada LGA	Gombe North Senatorial Zone	AkkoLGA	Yamaltu Deba	Gombe Central Senatorial Zone	Balanga LGA	Billiri LGA	Kaltungo LGA	Shongom LGA	Gombe South Senatorial Zone	
01000000	Economic Empowerment Through Agriculture	-	-	631,366,020	-	-	631,366,020	-	-	-	-	-	-	-	631,366,020	
02000000	Societal-Orientation	-	-	34,803,815	-	-	34,803,815	-	-	-	-	32,413,449	10,959,334	-	43,372,783	78,176,598
03000000	Poverty Alleviation	-	-	2,984,287,995	-	-	2,984,287,995	-	-	-	-	-	-	-	2,984,287,995	
04000000	Improvement to Human Health	1,959,484	-	161,840,859	-	-	163,800,343	-	47,372,215	47,372,215	-	48,107,186	20,352,307	-	68,459,494	279,632,052
05000000	Enhancing Skills and Knowledge	392,181	76,173,212	3,343,743,571	600,105	30,941,183	3,451,850,251	156,063,989	3,111,245	159,175,234	11,597,660	810,105	1,539,728	18,241,048	32,188,541	3,643,214,026
06000000	Housing and Urban Development	-	-	291,206,634	-	-	291,206,634	-	-	-	-	-	-	-	-	291,206,634
07000000	Gender	-	-	7,380,000	-	-	7,380,000	-	-	-	-	-	-	-	-	7,380,000
08000000	Youth	-	-	292,313,224	-	-	292,313,224	-	-	-	-	-	-	-	-	292,313,224
09000000	Environmental Improvement	-	-	1,399,617,483	-	-	1,399,617,483	-	-	-	-	-	-	-	-	1,399,617,483
10000000	Water Resources and Rural Development	-	-	1,941,348,288	-	-	1,941,348,288	-	12,107,468	12,107,468	80,000	24,537,450	-	-	24,617,450	1,978,073,206
11000000	Information Communication and Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12000000	Growing the Private Sector	-	-	148,505,486	-	-	148,505,486	-	-	-	-	-	-	-	-	148,505,486
13000000	Reform of Government and Governance	33,152,881	-	5,989,697,712	-	-	6,022,850,593	-	-	-	-	32,280,259	-	-	32,280,259	6,055,130,853
14000000	Power	-	-	278,228,046	-	-	278,228,046	-	-	-	-	-	-	-	-	278,228,046
17000000	Road	615,916,793	-	4,237,616,707	250,000,000	-	5,103,533,500	2,279,119,784	462,234,581	2,741,354,364	1,673,728,056	2,719,604,553	-	-	4,393,332,609	12,238,220,473
18000000	Airways	-	-	409,728,988	-	-	409,728,988	-	-	-	-	-	-	-	-	409,728,988
20000000	Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Geo Location		651,421,339	76,173,212	22,151,684,828	250,600,105	30,941,183	23,160,820,667	2,435,183,772	524,825,509	2,960,009,281	1,685,405,716	2,857,753,003	32,851,369	18,241,048	4,594,251,136	30,715,081,084

GOMBE STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Geo Location Code and Description														Total Capital Expenditure by Sub Function	
		Gombe North Senatorial Zone					Gombe Central Senatorial Zone			Gombe South Senatorial Zone							
		215104	215105	215106	215108	215109	Total	215201	215211	Total	215302	215303	215307	215310	Total		
		Dukku LGA	Funakaye LGA	Gombe LGA	Kwami LGA	Nafada LGA	Gombe North Zone	Akko LGA	Yamaltu Deba	Gombe Central Zone	Balanga LGA	Billiri LGA	Kaltungo LGA	Shongom LGA	Gombe South Zone		
70111	Executive and Legislative Organs			2,178,427,761													2,178,427,761
70112	Financial and Fiscal Affairs	33,152,881		26,782,917													59,935,798
70133	Other General Services			33,160,000													33,160,000
70150	Research and Development General Public Services		50,000,000														50,000,000
70330	Law Courts			27,569,079													27,569,079
70411	General Economic and Commercial Affairs			3,700,483,993				455,234,581									4,155,718,574
70412	General Labour Affairs			33,000,000													33,000,000
70421	Agriculture			631,366,020													631,366,020
70484	R & D Mining, Manufacturing and Construction										676,510,818						676,510,818
70560	Environmental Protection N.E.C			1,399,617,483													1,399,617,483
70610	Housing Development			436,598,829													436,598,829
70620	Community Development	615,916,793		4,675,114,938	250,000,000			7,000,000	2,286,119,784	1,673,728,056	2,043,093,735						11,543,973,306
70630	Water Supply			1,944,124,027				12,107,468	12,107,468	80,000	24,537,450						1,980,848,945
70650	R & D Housing and Community Amenities			394,450,795					394,450,795								394,450,795
70721	General Medical Services			210,114,711				43,136,877	43,136,877		18,939,857	20,352,307					292,543,753
70731	General Hospital Services			3,925,815					3,925,815		29,578,204						33,504,019
70740	Public Health Services			17,500,000				4,235,338	4,235,338								21,735,338
70750	R & D Health	1,959,484		1,000,000					2,959,484								2,959,484
70810	Recreational and Sporting Services			10,000,000					10,000,000								10,000,000
70911	Pre-Primary Education			2,986,435					2,986,435								2,986,435
70912	Primary Education	392,181		2,119,319,364	600,105			622,000	2,120,311,649	1,637,914		1,539,728	1,025,531				2,127,210,258
70922	Upper Secondary Education																1,637,914
70930	Post-Secondary Non Tertiary Education			106,853,465					106,853,465								106,853,465
70941	First Stage of Tertiary Education		26,173,212	408,273,963		30,941,183		150,986,953	465,388,358		26,869,384						643,244,696
70942	Second Stage of Tertiary Education			2,500,000					2,500,000								2,500,000
70950	Education Not Defined by Level			754,004,933				2,817,122	754,004,933	11,597,660	210,000		17,215,517				785,845,232
71050	Unemployment			124,460,039					124,460,039								124,460,039
71070	Social Exclusions			2,910,050,260					2,910,050,260								2,910,050,260
Total Capital Expenditure by Geo Location		651,421,339	76,173,212	22,151,684,828	250,600,105	30,941,183	23,160,820,667	2,435,183,772	524,825,509	2,960,009,281	1,685,405,716	2,857,753,003	32,851,369	18,241,048	4,594,251,136	30,715,081,084	

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2019 Actual Recurrent Revenue by Economic	Jan - Dec 2019 Budgeted Recurrent Revenue by Economic	Jan - Dec 2019 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2019 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2018 Actual Recurrent Revenue by Economic	Jan - Dec 2018 Budgeted Recurrent Revenue by Economic	Jan - Dec 2018 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2018 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	57,412,351,576	66,950,000,000	89%	84%	60,378,585,482	63,900,000,000	89%	87%
2 - Independent Revenue	6,832,026,079	12,334,147,000	11%	16%	7,490,367,834	9,168,366,500	11%	13%
Total Recurrent Revenue	64,244,377,655	79,284,147,000	100%	100%	67,868,953,316	73,068,366,500	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Codes and Description														Total Recurrent Revenue by Sub Organisation
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
		Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Gov't Property	Rents on Lands & Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11013001	Office of the Secretary to the State Government		2,260,200		19,505,543											21,765,743
13001001	Ministry of Youth and Sport Development				540,000											540,000
14001001	Ministry of Women Affairs & Social Development							2,020,170								2,020,170
15001001	Ministry of Agriculture and Animal Husbandry			1,587,415	2,417,359		585,560,511			33,184,295					2,967,561	625,717,141
17001001	Ministry of Education				13,870,843		10,000									13,880,843
17017001	Teachers Service Commission						111,000									111,000
18011001	Judicial Service Commission						304,500									304,500
20001001	Ministry of Finance and Economic Development				202,123,726										215,833,600	417,957,327
20007001	Office Of The Accountant General	57,412,351,576					7,444,340	48,376,635	17,605,739	183,831,103		28,795,053				57,698,404,446
20008001	Board of Internal Revenue		3,865,310,256	22,767,505	8,406,921	2,176,290	10,551	176,000						11,201,659		3,910,049,183
21001001	Ministry of Health				26,650,238				213,137							26,863,375
21011001	School of Nursing				8,685,792			1,760,000								10,445,792
21015001	Gombe Traditional Medicine Board							13,000								13,000
21016001	School of Health Technology				103,792,360		8,707,700								17,569,545	130,069,605
22001001	Ministry of Commerce, Industry and Tourism				5,124,489				2,732,727							7,857,216
23001001	Ministry of Information and Culture				24,000											24,000
23004001	Gombe Media Cooperation							13,031,084								13,031,084
26001001	Ministry of Justice				87,297											87,297
26051001	High Court of Justice				54,278,650	15,111,020	1,500	30,895							13,500	69,435,565
26053001	Sharia Court of Appeal				789,410	30,600										820,010
34001001	Ministry of Works and Transport							75,174,412								75,174,412
35001001	Ministry of Environment and Forestry Resources				53,258			2,068,880								2,122,138
36001001	Ministry of Culture and Tourism				45,000			88,579,083								88,624,083
39001001	Sports Commission							4,573,825								4,573,825
40001001	Auditor General State				530,000											530,000
47001001	Civil Service Commission						819,000									819,000
52001001	Min. of Water Resources, Environment and Town Planning				2,250		195,600	421,024								618,874
52102001	Gombe State Water Board			100	6,805,464		25,748,137									32,553,701
53001001	Ministry of Housing and Urban Development			36,549	26,938,608											26,975,157
53053001	Gombe State Urban Planning & Development Board				108,468,524		941	152,013								108,621,479
60001001	Ministry of Lands and Survey				45,028,666		3,112,732	5,340,340		86,172,740	5,621,861					145,276,338
60002001	Office of the Surveyor General				18,571,723											18,571,723
66018001	State Polytechnic Bajoga				5,819,500		4,050,000									9,869,500
66019002	College of Legal & Islamic Studies				28,669,402		2,429,509								2,934,195	34,033,106
66020001	College of Education Billiri				24,312,838		198,000								4,911,050	29,421,888
66021001	Gombe State University				638,533,345		34,965,000		2,132,112						35,761,964	711,392,421
69001001	Ministry of Cooperative				1,571,266		2,000									1,573,266
70001001	Ministry of Animal Husbandry & Nomadic Affairs			251,495	2,063,148		1,327,200									3,641,843
71001001	Ministry of Special Duties & Intergovernmental Affairs				587,606											587,606
Total Recurrent Revenue by Economic		57,412,351,576	3,867,570,456	24,643,065	1,354,297,227	17,317,910	676,758,222	242,903,224	19,737,851	86,172,740	222,637,258	-	28,795,053	-	291,193,073	64,244,377,655

GOMBE STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Receipts by Sub Organisation This Year - Jan - Dec 2019	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget		
15001001	Ministry of Agriculture and Animal Husbandry	-	1,500,000,000									-	1,500,000,000
17001001	Ministry of Education	643,528,479	750,000,000									643,528,479	750,000,000
17003001	State Universal Basic Education	2,456,388,077	1,917,500,000									2,456,388,077	1,917,500,000
20001001	Ministry of Finance and Economic Development	2,971,859,174	9,600,000,000							2,100,153,275	7,750,000,000	5,072,012,448	17,350,000,000
20007001	Office Of The Accountant General			5,762,973,453	25,440,202,792	5,695,200,877	6,115,000,000	13,500,000,000	23,200,000,000			24,958,174,330	54,755,202,792
21003001	Primary Health Care Development Agency	47,950,000	-									47,950,000	-
Total Capital Receipts by Economic Classification		6,119,725,729	13,767,500,000	5,762,973,453	25,440,202,792	5,695,200,877	6,115,000,000	13,500,000,000	23,200,000,000	2,100,153,275	7,750,000,000	33,178,053,334	76,272,702,792

GOMBE STATE GOVERNMENT -Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation		
		23010100		23020100		23030100		23040100		23050100				
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets				
		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019				This Year - Jan - Dec 2019
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	
11001002	Deputy Governor's Office											6,500,000	-	6,500,000
11008001	State Emergency Management Agency (SEMA)	2,850,000	59,000,000	-	12,000,000					4,633,500	23,000,000	7,483,500	-	94,000,000
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)	-	10,000,000				10,000,000						-	20,000,000
11033001	Gombe State Agency For The Control Of Aids	-	128,520,000	-	8,000,000						12,000,000		-	148,520,000
11034001	Establishment and Service Matters Bureau	-	25,000,000								5,000,000		-	30,000,000
11035001	Gombe State Pension Bureau			-	20,000,000						2,000,000		-	22,000,000
11035002	Local Government Pension Board	-	15,000,000				5,000,000						-	20,000,000
11037001	Muslim Pilgrims Welfare Board			-	10,000,000		5,000,000						-	15,000,000
11038002	Christian Pilgrims Welfare Board	-	51,000,000	-	5,000,000	-	10,000,000						-	66,000,000
12003001	Gombe State House of Assembly	-	238,000,000	12,760,199	493,000,000	-	25,000,000				25,000,000	12,760,199	-	781,000,000
12004001	Gombe State House of Assembly Service Commission	-	42,000,000										-	42,000,000
13001001	Ministry of Youth and Sport Development			-	20,000,000	-	30,000,000			3,066,010,299	3,190,000,000	3,066,010,299	-	3,240,000,000
13055001	Gombe State Agency for Community and Social Development	-	53,000,000							167,853,185	250,000,000	167,853,185	-	303,000,000
14001001	Ministry of Women Affairs & Social Development	-	4,000,000	-	206,000,000	-	24,000,000			7,380,000	176,000,000	7,380,000	-	410,000,000
14003001	Agency for Social Investments Programme	-	13,500,000										-	13,500,000
15001001	Ministry of Agriculture and Animal Husbandry	12,000,000	179,500,000	107,079,715	377,000,000	-	101,000,000			512,286,305	575,000,000	631,366,020	-	1,232,500,000
15102002	Gombe State Agricultural Supply Company (GOSAC)	-	30,000,000										-	30,000,000
17010001	Adult and Non Formal Education	-	12,000,000	-	51,500,000	-	5,000,000				5,000,000		-	73,500,000
18011001	Judicial Service Commission						30,000,000						-	30,000,000
20001001	Ministry of Finance and Economic Development	835,739,517	906,000,000	-	20,000,000	-				1,058,728,300	1,494,000,000	1,894,467,817	-	2,420,000,000
20003001	Budget, Planning and Development Partner Coordination Office	-	291,500,000	-	45,000,000	-	15,000,000			1,505,999,577	1,558,000,000	1,505,999,577	-	1,909,500,000
20007001	Office Of The Accountant General	-	40,000,000	-		-	5,000,000				50,000,000		-	95,000,000
20008001	Board of Internal Revenue	-	89,000,000	-	36,000,000	26,782,917	52,000,000				95,000,000	26,782,917	-	272,000,000
21001001	Ministry of Health	185,338,237	1,489,000,000	65,449,910	920,500,000	43,136,877	161,400,000			29,745,541	151,000,000	323,670,566	-	2,721,900,000
21003001	Primary Health Care Development Agency	-	103,700,000	21,735,338	82,300,000	-	272,900,000				70,000,000	21,735,338	-	528,900,000
21011001	School of Nursing	-	10,000,000	-	100,000,000	-	15,000,000				45,000,000		-	170,000,000
21016001	School of Health Technology	3,122,000	125,000,000	210,000	384,000,000					1,803,815	65,000,000	5,135,815	-	574,000,000
22001001	Ministry of Commerce, Industry and Tourism			-	210,000,000	-	100,000,000				112,000,000		-	422,000,000
22018001	Property Development Company			33,152,881	245,000,000						25,000,000	33,152,881	-	270,000,000
22051001	Gombe State Enterprise Dev and Promotion Agency (GEDPA)	-	20,000,000	-	40,000,000						12,000,000		-	72,000,000
23001001	Ministry of Information and Culture	-	60,500,000	51,619,209	140,000,000	17,703,296	20,000,000				66,500,000	69,322,505	-	287,000,000
23004001	Gombe Media Cooperation	-	10,000,000	-	30,000,000	-	80,000,000				30,000,000		-	150,000,000
25001001	Head of Civil Service	-	93,000,000	-	140,000,000						25,000,000		-	258,000,000
26001001	Ministry of Justice			-	30,000,000						20,000,000		-	50,000,000
26051001	High Court of Justice	-	135,000,000	25,044,179	77,000,000	-	42,000,000				20,000,000	25,044,179	-	274,000,000
26053001	Sharia Court of Appeal	6,923,200	47,000,000	-	50,000,000	601,700	3,000,000					7,524,900	-	100,000,000
28001001	Ministry of Science, Technology and Innovation	-	62,000,000	-	111,000,000	-	32,000,000				130,000,000		-	335,000,000
31001001	Ministry of Energy and Mineral Resources	-	35,000,000	-	80,000,000						175,000,000		-	290,000,000
34001001	Ministry of Works and Transport	-	500,000	12,155,755,282	12,180,500,000	250,000,000	251,500,000			488,953,762	490,000,000	12,894,709,044	-	12,922,500,000
34004001	State Road Maintenance Agency	-	-	-	10,000,000	-	10,000,000						-	20,000,000
35001001	Ministry of Environment and Forestry Resources	-	5,000,000	-	84,500,000	-	10,000,000	1,399,617,483	1,450,000,000		98,500,000	1,399,617,483	-	1,648,000,000
38004001	Bureau of Statistics	-	13,000,000								7,000,000		-	20,000,000
39001001	Sports Commission	10,000,000	70,000,000	-	130,000,000	-	100,000,000					10,000,000	-	300,000,000

GOMBE STATE GOVERNMENT – Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget		
47001001	Civil Service Commission	-	8,000,000	-	5,000,000	13,187,119	14,000,000					13,187,119	27,000,000
48001001	Gombe State Independent Electoral Commission	-	5,000,000			5,000,000	10,000,000				9,000,000	5,000,000	24,000,000
50001001	Fiscal Responsibility Commission	-	7,000,000								4,500,000	-	11,500,000
51001001	Ministry for Local Government	-	59,000,000	-	8,000,000	-	50,000,000					-	117,000,000
52001001	Min. of Water Resources, Environment and Town Planning	-	5,400,000	-	105,000,000	24,537,450	80,000,000				86,000,000	24,537,450	276,400,000
52102001	Gombe State Water Board	21,685,726	120,500,000	47,959,030	199,600,000	279,842,317	436,400,000			1,600,000,000	1,705,000,000	1,949,487,073	2,461,500,000
52103001	Rural Water Supply & Sanitation Agency (RUWASA)	-	148,433,280	80,000	988,101,265	-	107,500,000			6,744,422	33,320,000	6,824,422	1,277,354,545
53001001	Ministry of Housing and Urban Development	31,406,173	100,000,000	308,795,366	1,249,800,000	20,135,771	54,392,280				120,807,720	360,337,310	1,525,000,000
53011001	Gombe State Housing Corporation			-	10,000,000							-	10,000,000
53053001	Gombe State Urban Planning & Development Board	-	11,500,000	34,113,486	518,000,000	-	10,000,000				25,000,000	34,113,486	564,500,000
54001001	Ministry of Rural Dev, Community Dev, and Corporative	45,589,114	242,100,000	152,971,954	533,400,000	-	19,000,000				150,000,000	198,561,068	944,500,000
60001001	Ministry of Lands and Survey	20,716,000	786,500,000			-	4,000,000				10,000,000	20,716,000	800,500,000
60002001	Office of the Surveyor General	-	7,520,000	298,348,020	300,000,000					27,280,000	28,480,000	325,628,020	336,000,000
64001001	Local Government Service Commission	-	9,000,000			-	6,000,000				3,000,000	-	18,000,000
66001001	Ministry of Higher Education	-	12,000,000	665,725,311	818,500,000	-	20,000,000			2,500,000	186,900,000	668,225,311	1,037,400,000
66018001	State Polytechnic Bajoga	-	62,000,000	650,000	298,200,000	-	60,000,000		2,000,000			650,000	422,200,000
66019002	College of Legal & Islamic Studies	-	19,400,000	-	255,032,000	-	16,620,000				6,000,000	-	297,052,000
66020001	College of Education Billiri	5,420,820	73,000,000	21,859,439	23,000,000	-	-					27,280,259	96,000,000
66022001	Gombe State University of Science & Technology Kumo	-	5,000,000	-	36,500,000							-	41,500,000
66056001	Scholarship Board									106,853,465	107,000,000	106,853,465	107,000,000
71001001	Ministry of Special Duties & Intergovernmental Affairs	-	32,000,000	-	60,000,000						15,000,000	-	107,000,000
Total Capital Expenditure by Economic		1,182,709,791	6,254,473,280	16,867,462,570	25,662,471,303	680,927,448	2,499,412,280	1,399,617,483	1,452,000,000	10,584,363,792	13,902,307,720	30,715,081,084	49,770,664,583