

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 PERFORMANCE CONSOLIDATED BUDGET SUMMARY**

Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>Projected Funds Available</b>								
<b>Opening Balance</b>								
Opening Balance	7,100,000,000.00	7,052,186,530.00	-0.21	0.21	0.00	7,052,186,530.00	47,813,470.00	99.33
<b>Opening Balance Total:</b>	<b>7,100,000,000.00</b>	<b>7,052,186,530.00</b>	<b>-0.21</b>	<b>0.21</b>	<b>0.00</b>	<b>7,052,186,530.00</b>	<b>47,813,470.00</b>	<b>99.33</b>
<b>Receipts</b>								
Over deduction on first Line Charge	6,000,000,000.00	0.00	5,597,081,921.90	0.10	0.00	5,597,081,922.00	402,918,078.00	93.28
Non Oil Excess Revenue	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00
Independent Revenue	13,044,318,000.00	1,344,167,394.13	1,982,077,105.33	1,279,238,213.57	1,257,549,303.20	5,863,032,016.23	7,181,285,983.77	44.95
Excess Crude/PPT	1,000,000,000.00	46,477,535.00	75,558,413.61	-0.01	99,160,645.50	221,196,594.10	778,803,405.90	22.12
Exchange Rate Gain	1,000,000,000.00	366,193,165.30	43,855,696.70	-20,506,485.50	10,656,151.10	400,198,527.60	599,801,472.40	40.02
Other Recurrent Receipts	9,050,000,000.00	814,915,730.00	827,070,885.56	5,716,353,592.44	1,641,986,616.00	9,000,326,824.00	49,673,176.00	99.45
NNPC Refund	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
Share of Value Added Tax (VAT)	11,500,000,000.00	2,802,608,602.00	1,738,327,866.51	3,681,594,411.49	2,712,000,432.00	10,934,531,312.00	565,468,688.00	95.08
Grants & Capital Receipts	15,732,500,000.00	2,917,899,558.00	-0.46	2,186,172,464.46	0.00	5,104,072,022.00	10,628,427,978.00	32.44
Budget Augmentation	400,000,000.00	0.00	317,582,860.39	0.01	0.00	317,582,860.40	82,417,139.60	79.40
Share of Solid Minerals	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00
Statutory Allocation	47,450,000,000.00	8,932,895,584.00	5,642,873,742.10	14,299,955,521.90	9,907,081,357.00	38,782,806,205.00	8,667,193,795.00	81.73
Stabilization Fund	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00
Ecological Fund	500,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
<b>Receipts Total:</b>	<b>107,376,818,000.00</b>	<b>17,225,157,568.43</b>	<b>16,224,428,491.64</b>	<b>27,142,807,718.46</b>	<b>15,628,434,504.80</b>	<b>76,220,828,283.33</b>	<b>31,155,989,716.67</b>	<b>70.98</b>
<b>Projected Funds Available Total:</b>	<b>114,476,818,000.00</b>	<b>24,277,344,098.43</b>	<b>16,224,428,491.43</b>	<b>27,142,807,718.67</b>	<b>15,628,434,504.80</b>	<b>83,273,014,813.33</b>	<b>31,203,803,186.67</b>	<b>72.74</b>
<b>Expenditure</b>								
<b>Recurrent Expenditure</b>								
Personnel Cost	22,855,379,390.00	4,562,738,824.88	3,135,473,812.92	5,387,907,083.59	5,905,609,382.80	18,991,729,104.19	3,863,650,285.81	83.10
CRFC - Statutory Office Holder's Salaries	161,575,000.00	40,279,507.95	19,521,587.05	15,229,533.02	14,323,667.37	89,354,295.39	72,220,704.61	55.30
CRFC- Public Debt Charges	12,848,991,870.00	3,008,852,069.98	2,465,963,241.51	3,781,940,490.51	3,465,333,594.30	12,722,089,396.30	126,902,473.70	99.01

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 PERFORMANCE CONSOLIDATED BUDGET SUMMARY**

Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
Overhead Cost	25,703,628,948.00	5,040,517,361.23	8,855,177,254.54	1,319,719,191.92	4,043,864,384.72	19,259,278,192.41	6,444,350,755.59	74.93
CRFC - Pension and Gratuities	4,634,540,000.00	853,065,094.57	572,687,461.06	1,183,014,422.49	1,092,512,099.63	3,701,279,077.75	933,260,922.25	79.86
<b>Recurrent Expenditure Total:</b>	<b>66,204,115,208.00</b>	<b>13,505,452,858.61</b>	<b>15,048,823,357.08</b>	<b>11,687,810,721.53</b>	<b>14,521,643,128.82</b>	<b>54,763,730,066.04</b>	<b>11,440,385,141.96</b>	<b>82.72</b>
<b>Capital Expenditure</b>								
Social	17,671,338,038.00	2,056,092,699.59	1,346,059,809.24	-646,380,679.43	4,750,783,615.62	7,506,555,445.02	10,164,782,592.98	42.48
Administrative	2,274,020,000.00	0.00	0.00	0.00	0.00	0.00	2,274,020,000.00	0.00
Law And Justice	751,052,000.00	0.00	0.00	963,000.00	999,700.00	1,962,700.00	749,089,300.00	0.26
Economic	29,074,754,545.00	34,091,857.50	500,000,000.00	1,654,483,289.00	9,938,126,284.51	12,126,701,431.01	16,948,053,113.99	41.71
<b>Capital Expenditure Total:</b>	<b>49,771,164,583.00</b>	<b>2,090,184,557.09</b>	<b>1,846,059,809.24</b>	<b>1,009,065,609.57</b>	<b>14,689,909,600.13</b>	<b>19,635,219,576.03</b>	<b>30,135,945,006.97</b>	<b>39.45</b>
<b>Expenditure Total:</b>	<b>115,975,279,791.00</b>	<b>15,595,637,415.70</b>	<b>16,894,883,166.32</b>	<b>12,696,876,331.10</b>	<b>29,211,552,728.95</b>	<b>74,398,949,642.07</b>	<b>41,576,330,148.93</b>	<b>64.15</b>
<b>Budget Surplus/(Deficit)</b>								
<b>Budget Surplus/(Deficit)</b>								
Budget Surplus/(Deficit)	-1,498,461,791.00	8,681,706,682.73	-670,454,674.89	14,445,931,387.57	-13,583,118,224.15	8,874,065,171.26	(18,275,916,465.89)	-592.21
<b>Budget Surplus/(Deficit) Total:</b>	<b>-1,498,461,791.00</b>	<b>8,681,706,682.73</b>	<b>-670,454,674.89</b>	<b>14,445,931,387.57</b>	<b>-13,583,118,224.15</b>	<b>8,874,065,171.26</b>	<b>(18,275,916,465.89)</b>	<b>-592.21</b>
<b>Budget Surplus/(Deficit) Total:</b>	<b>-1,498,461,791.00</b>	<b>8,681,706,682.73</b>	<b>-670,454,674.89</b>	<b>14,445,931,387.57</b>	<b>-13,583,118,224.15</b>	<b>8,874,065,171.26</b>	<b>(18,275,916,465.89)</b>	<b>-592.21</b>
<b>Loan</b>								
<b>Financing of Deficit by Borrowing</b>								
External Loans	11,900,000,000.00	1,490,387,002.35	1,112,948,805.36	1,338,639,589.99	1,533,478,318.40	5,475,453,716.10	6,424,546,283.90	46.01
Internal Loans	23,200,000,000.00	0.00	0.00	0.00	11,500,000,000.00	11,500,000,000.00	11,700,000,000.00	49.57
<b>Financing of Deficit by Borrowing Total:</b>	<b>35,100,000,000.00</b>	<b>1,490,387,002.35</b>	<b>1,112,948,805.36</b>	<b>1,338,639,589.99</b>	<b>13,033,478,318.40</b>	<b>16,975,453,716.10</b>	<b>18,124,546,283.90</b>	<b>48.36</b>
<b>Loan Total:</b>	<b>35,100,000,000.00</b>	<b>1,490,387,002.35</b>	<b>1,112,948,805.36</b>	<b>1,338,639,589.99</b>	<b>13,033,478,318.40</b>	<b>16,975,453,716.10</b>	<b>18,124,546,283.90</b>	<b>48.36</b>
<b>Closing Balance</b>								
<b>Closing Balance</b>								
Closing Balance	33,601,538,209.00	10,172,093,685.08	442,494,130.47	15,784,570,977.56	-549,639,905.75	25,849,518,887.36	7,752,019,321.64	76.93
<b>Closing Balance Total:</b>	<b>33,601,538,209.00</b>	<b>10,172,093,685.08</b>	<b>442,494,130.47</b>	<b>15,784,570,977.56</b>	<b>-549,639,905.75</b>	<b>25,849,518,887.36</b>	<b>7,752,019,321.64</b>	<b>76.93</b>

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**2019 PERFORMANCE CONSOLIDATED BUDGET SUMMARY**

Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
Closing Balance Total:	33,601,538,209.00	10,172,093,685.08	442,494,130.47	15,784,570,977.56	-549,639,905.75	25,849,518,887.36	7,752,019,321.64	76.93

**GOMBE STATE 2019 BUDGET****2019 BUDGET PERFORMANCE SUMMARY OF TRANSFERS FROM CRF TO CDF**

Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
<b>Recurrent Receipts</b>									
Share of Solid Minerals	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	
Budget Augmentation	400,000,000.00	0.00	317,582,860.39	0.01	0.00	317,582,860.39	82,417,139.60	127.03	
Independent Revenue	13,044,318,000.00	1,344,167,394.13	1,982,077,105.33	1,279,238,213.57	1,257,549,303.20	3,326,244,499.46	7,181,285,983.77	26.97	
Bail Out Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stabilization Fund	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	
Excess Crude/PPT	1,000,000,000.00	46,477,535.00	75,558,413.61	-0.01	99,160,645.50	122,035,948.61	778,803,405.90	12.20	
NNPC Refund	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
Statutory Allocation	47,450,000,000.00	8,932,895,584.00	5,642,873,742.10	14,299,955,521.90	9,907,081,357.00	14,575,769,326.10	8,667,193,795.00	29.75	
Budget Support Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Over deduction on first Line Charge	6,000,000,000.00	0.00	5,597,081,921.90	0.10	0.00	5,597,081,921.90	402,918,078.00	186.57	
Non Oil Excess Revenue	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	
Share of Value Added Tax (VAT)	11,500,000,000.00	2,802,608,602.00	1,738,327,866.51	3,681,594,411.49	2,712,000,432.00	4,540,936,468.51	565,468,688.00	43.25	
Ecological Fund	500,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	
Exchange Rate Gain	1,000,000,000.00	366,193,165.30	43,855,696.70	-20,506,485.50	10,656,151.10	410,048,862.00	599,801,472.40	41.00	
Other Recurrent Receipts	9,050,000,000.00	814,915,730.00	827,070,885.56	5,716,353,592.44	1,641,986,616.00	1,641,986,615.56	49,673,176.00		
<b>Recurrent Receipts Total:</b>	<b>91,644,318,000.00</b>	<b>14,307,258,010.43</b>	<b>16,224,428,492.10</b>	<b>24,956,635,254.00</b>	<b>15,628,434,504.80</b>	<b>30,531,686,502.53</b>	<b>20,527,561,738.67</b>	<b>77.60</b>	
<b>Recurrent Expenditure</b>									
Personnel Cost	22,855,379,390.00	4,562,738,824.88	3,135,473,812.92	5,387,907,083.59	5,905,609,382.80	7,698,212,637.80	3,863,650,285.81	34.17	
CRFC - Statutory Office Holder's Salaries	161,575,000.00	40,279,507.95	19,521,587.05	15,229,533.02	14,323,667.37	59,801,095.00	72,220,704.61	29.16	
CRFC- Public Debt Charges	12,848,991,870.00	3,008,852,069.98	2,465,963,241.51	3,781,940,490.51	3,465,333,594.30	5,474,815,311.49	126,902,473.70	50.68	
Overhead Cost	25,703,628,948.00	5,040,517,361.23	8,855,177,254.54	1,319,719,191.92	4,043,864,384.72	13,895,694,615.77	6,444,350,755.59	62.90	
CRFC - Pension and Gratuities	4,634,540,000.00	853,065,094.57	572,687,461.06	1,183,014,422.49	1,092,512,099.63	1,425,752,555.63	933,260,922.25	24.05	
<b>Recurrent Expenditure Total:</b>	<b>66,204,115,208.00</b>	<b>13,505,452,858.61</b>	<b>15,048,823,357.08</b>	<b>11,687,810,721.53</b>	<b>14,521,643,128.82</b>	<b>28,554,276,215.69</b>	<b>11,440,385,141.96</b>	<b>82.72</b>	
<b>Capital Receipts</b>									
External Loans	11,900,000,000.00	0.00	5,475,453,716.10	1,450,000,000.00		46.01	5,475,453,716.10	6,424,546,283.90	52.40
Internal Loans	23,200,000,000.00	0.00	12,000,000,000.00	12,000,000,000.00		51.72	12,000,000,000.00	11,700,000,000.00	107.14

**GOMBE STATE 2019 BUDGET****2019 BUDGET PERFORMANCE SUMMARY OF TRANSFERS FROM CRF TO CDF**

Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
Opening Balance	7,100,000,000.00	0.00	7,052,186,530.00	-6,900,000,000.00	99.32	7,052,186,530.00	47,813,470.00	50.37
Transfer From CRF to CDF	31,801,529,476.29	801,805,151.82	1,175,605,135.02	13,268,824,532.47	3.69	1,977,410,286.84	15,448,503,281.00	11.15
Aid and Grants	9,617,500,000.00	0.00	6,167,563,044.00	3,017,500,000.00	64.12	6,167,563,044.00	9,617,500,000.00	93.45
Other Capital Receipts	6,115,000,000.00	0.00	5,104,072,022.00	1,115,000,000.00	83.46	5,104,072,022.00	1,010,927,978.00	102.08
<b>Capital Receipts Total:</b>	<b>89,734,029,476.29</b>	<b>801,805,151.82</b>	<b>36,974,880,447.12</b>	<b>23,951,324,532.47</b>	<b>348.32</b>	<b>37,776,685,598.94</b>	<b>44,249,291,012.90</b>	<b>68.79</b>
<b>Capital Expenditure</b>								
Social	17,671,338,038.00	2,056,092,699.59	1,346,059,809.24	-646,380,679.43	4,750,783,615.62	3,402,152,508.83	10,164,782,592.98	15.14
Administrative	2,274,020,000.00	0.00	0.00	0.00	0.00	0.00	2,274,020,000.00	0.00
Law And Justice	751,052,000.00	0.00	0.00	963,000.00	999,700.00	0.00	749,089,300.00	0.00
Economic	29,074,754,545.00	34,091,857.50	500,000,000.00	1,654,483,289.00	9,938,126,284.51	534,091,857.50	16,948,053,113.99	1.61
<b>Capital Expenditure Total:</b>	<b>49,771,164,583.00</b>	<b>2,090,184,557.09</b>	<b>1,846,059,809.24</b>	<b>1,009,065,609.57</b>	<b>14,689,909,600.13</b>	<b>3,936,244,366.33</b>	<b>30,135,945,006.97</b>	<b>39.45</b>
<b>Total Budget Size</b>								
Budget Size	115,975,279,791.00	15,595,637,415.70	16,894,883,166.32	12,696,876,331.10	29,211,552,728.95	32,490,520,582.02	41,576,330,148.93	26.53
<b>Total Budget Size Total:</b>	<b>115,975,279,791.00</b>	<b>15,595,637,415.70</b>	<b>16,894,883,166.32</b>	<b>12,696,876,331.10</b>	<b>29,211,552,728.95</b>	<b>32,490,520,582.02</b>	<b>41,576,330,148.93</b>	<b>64.15</b>
<b>Closing Balance</b>								
Closing Balance	39,962,864,893.29	-1,288,379,405.27	30,497,600,777.88	19,924,758,922.90	-14,689,907,389.14	29,209,221,372.61	14,113,346,005.93	567.77
<b>Closing Balance Total:</b>	<b>39,962,864,893.29</b>	<b>-1,288,379,405.27</b>	<b>30,497,600,777.88</b>	<b>19,924,758,922.90</b>	<b>-14,689,907,389.14</b>	<b>29,209,221,372.61</b>	<b>14,113,346,005.93</b>	<b>86.19</b>

## GOMBE STATE 2019 BUDGET PERFORMANCE

### SUMMARY RECURRENT REVENUE BY MDA

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>01 Administrative</b>									
11013001	Office of the Secretary to the State Government	33,000,000.00	2,538,500.00	1,260,200.00	8,163,700.00	12,310,000.00	11,962,400.00	8,727,600.00	36.25
11019001	Ministry of Special Duties	2,000,000.00	367,000.00	84,000.00	127,960.00	69,499.00	578,960.00	1,351,541.00	28.95
23001001	Ministry of Information and Culture	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
23004001	Gombe Media Corperation	45,000,000.00	1,814,142.64	0.00	0.00	0.00	1,814,142.64	43,185,857.36	4.03
24007001	Fire Service	3,000,000.00	367,000.00	0.00	0.00	0.00	367,000.00	2,633,000.00	12.23
40001001	Office of the Auditor General - State	500,000.00	530,000.00	-465,000.00	585,000.00	100,000.00	650,000.00	0.00	86.67
47001001	Civil Service Commission	5,000,000.00	468,000.00	76,000.00	87,000.00	235,000.00	631,000.00	4,134,000.00	12.62
48001001	Gombe State Independent Electoral Commission	100,000,000.00	0.00	0.00	0.00	0.00	0.00	99,950,000.00	0.00
64001001	Local Government Service Commission	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
	<b>Sub Total:</b>	<b>190,000,000.00</b>	<b>6,084,642.64</b>	<b>955,200.00</b>	<b>8,963,660.00</b>	<b>12,714,499.00</b>	<b>16,003,502.64</b>	<b>161,781,998.36</b>	<b>8.40</b>
<b>02 Economic</b>									
15001001	Ministry of Agriculture and Animal Husbandry	2,192,500,000.00	1,694,019.58	10,756,910.00	24,328,090.42	579,578,511.20	36,779,020.00	1,481,342,468.80	1.75
15110001	Gombe State Agricultural Supply Company (GOSAC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	11,100,000.00	835,300.00	284,500.00	-1,119,800.00	0.00	0.00	0.00	0.00
20007001	Office of the Accountant General	173,000,000.00	0.00	38,659,728.28	-36,153,434.84	33,599.95	2,506,293.44	170,460,106.61	1.45
20008001	Gombe State Internal Revenue Services	7,480,400,000.00	890,751,106.66	1,763,634,313.63	1,157,179,454.16	577,630,404.11	3,811,564,874.45	3,592,204,721.44	47.76
22001001	Ministry of Commerce, Industry and Tourism	20,000,000.00	1,956,500.00	1,061,900.00	2,773,500.00	9,146,250.00	5,791,900.00	437,061,850.00	1.28
28001001	Ministry of Science, Technology and Innovation	101,600,000.00	0.00	0.00	0.00	0.00	0.00	101,600,000.00	0.00
34001001	Ministry of Works and Transport	35,000,000.00	1,516,511.28	4,050,600.00	10,577,038.72	5,810,425.00	16,144,150.00	228,245,425.00	6.45
34002001	Office of the Surveyor General	25,200,000.00	4,243,250.00	6,413,090.00	4,257,600.00	2,817,550.00	14,913,940.00	7,468,510.00	59.18
36001001	Ministry of Culture and Tourism	407,300,000.00	38,722,000.00	26,471,000.00	-65,193,000.00	0.00	0.00	0.00	0.00
50001001	Fiscal Responsibility Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001	Ministry of Water Resources	6,880,000.00	20,500.00	170,410.00	134,074.00	1,015,420.00	324,984.00	5,639,596.00	4.66
52102001	Gombe State Water Board	54,650,000.00	1,347,300.00	1,422,202.00	3,245,700.00	3,539,400.00	6,015,202.00	45,096,398.00	11.01
53001001	Ministry of Housing and Urban Development	174,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## GOMBE STATE 2019 BUDGET PERFORMANCE

### SUMMARY RECURRENT REVENUE BY MDA

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
53002001	Ministry of Metropolitan and Urban Development	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
53053001	Gombe State Urban Planning And Dev. Board	41,000,000.00	17,684,000.00	70,242,000.00	69,522,000.00	17,403,000.00	157,448,000.00	3,599,000.00	88.23
54001001	Ministry of Rural, Community Development and Cooperatives	0.00	0.00	0.00	0.00	213,000.00	0.00	3,087,000.00	0.00
54002001	Ministry of Cooperatives	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
60001001	Ministry of Lands and Survey	517,000,000.00	72,031,029.23	14,242,255.58	24,999,162.88	19,457,353.43	111,272,447.69	509,970,198.88	17.37
<b>Sub Total:</b>		<b>11,257,430,000.00</b>	<b>1,030,801,516.75</b>	<b>1,937,408,909.49</b>	<b>1,194,550,385.34</b>	<b>1,216,644,913.69</b>	<b>4,162,760,811.58</b>	<b>6,585,775,274.73</b>	<b>34.79</b>
<b>03 Law And Justice</b>									
18011001	Judicial Service Commission	2,500,000.00	102,000.00	63,500.00	160,000.00	90,500.00	325,500.00	2,084,000.00	13.02
26001001	Ministry of Justice	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
26006001	College of Legal & Islamic Studies Nafada	32,800,000.00	0.00	0.00	0.00	0.00	0.00	32,800,000.00	0.00
26051001	High Court of Justice	88,050,000.00	6,658,483.49	7,590,515.00	12,963,755.32	4,229,583.00	27,212,753.81	56,607,663.19	30.91
26053001	Sharia Court of Appeal	3,000,000.00	316,710.00	256,850.00	265,150.00	0.00	838,710.00	2,381,290.00	26.05
<b>Sub Total:</b>		<b>126,550,000.00</b>	<b>7,077,193.49</b>	<b>7,910,865.00</b>	<b>13,388,905.32</b>	<b>4,320,083.00</b>	<b>28,376,963.81</b>	<b>94,072,953.19</b>	<b>22.38</b>
<b>05 Social</b>									
13001001	Ministry of Youth and Sports Development	2,000,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00
13055001	Gombe State Agency for Community and Social Development	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
14001001	Ministry of Women Affairs & Social Development	4,310,000.00	415,000.00	0.00	675,000.00	672,500.00	1,090,000.00	2,547,500.00	25.29
17001001	Ministry of Education	32,630,000.00	3,179,736.00	5,423,975.00	-901,120.00	7,489,347.17	7,702,591.00	18,138,061.83	23.11
17017001	Teachers Service Commission	1,000,000.00	41,000.00	30,000.00	26,000.00	11,000.00	97,000.00	892,000.00	9.70
17018001	State Polytechnic Bajoga	10,580,000.00	0.00	0.00	0.00	4,200.00	0.00	10,575,800.00	0.00
17020001	College of Education Billiri	32,147,000.00	1,443,000.00	0.00	0.00	8,861,000.00	1,443,000.00	22,843,000.00	4.35
17021001	Gombe State University	598,000,000.00	293,187,013.25	17,385,655.84	72,779,382.91	388,000.00	383,352,052.00	214,259,948.00	64.11
17022001	Gombe State University of Science and Technology Kumo	18,500,000.00	0.00	0.00	0.00	0.00	0.00	18,500,000.00	0.00
17056001	Scholarship Board	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17066001	Ministry of Higher Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21001001	Ministry of Health	7,500,000.00	690,000.00	0.00	1,125,000.00	1,895,000.00	1,815,000.00	3,790,000.00	24.20
21011001	College of Nursing	11,500,000.00	62,792.00	0.00	0.00	1,840,080.17	62,792.00	9,597,127.83	0.55

**GOMBE STATE 2019 BUDGET PERFORMANCE  
SUMMARY RECURRENT REVENUE BY MDA**

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
21015001	Gombe State Traditional Medicine Board	1,000,000.00	13,000.00	0.00	0.00	450,000.00	13,000.00	537,000.00	1.30
21016001	College of Health Technology	12,000,000.00	0.00	0.00	0.00	-1,532,919.83	0.00	13,532,919.83	0.00
35001001	Ministry of Environment and Forest Resources	12,000,000.00	150,500.00	11,849,500.00	-11,443,000.00	810,400.00	557,000.00	10,632,600.00	4.64
35016001	Environmental Protection Agency (GOSEPA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39001001	Sports Commission	5,000,000.00	1,022,000.00	1,113,000.00	74,000.00	2,981,200.00	2,209,000.00	9,800.00	42.48
	<b>Sub Total:</b>	<b>760,167,000.00</b>	<b>300,204,041.25</b>	<b>35,802,130.84</b>	<b>62,335,262.91</b>	<b>23,869,807.51</b>	<b>398,341,435.00</b>	<b>339,655,757.49</b>	<b>52.28</b>
	<b>Total:</b>	<b>12,334,147,000.00</b>	<b>1,344,167,394.13</b>	<b>1,982,077,105.33</b>	<b>1,279,238,213.57</b>	<b>1,257,549,303.20</b>	<b>4,605,482,713.03</b>	<b>7,181,285,983.77</b>	<b>25.50</b>



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT REVENUE**

**01 Administrative**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>11013001 Office of the Secretary to the State Government</b>										
11013001	12010017	Education Levy	10,000,000.00	1,163,500.00	525,200.00	1,853,700.00	5,580,000.00	9,122,400.00	877,600.00	91.22
11013001	12040017	Contractors Registration Fees	10,000,000.00	315,000.00	210,000.00	4,610,000.00	1,155,000.00	6,290,000.00	3,710,000.00	62.90
11013001	12040267	Non Refundable Deposit	10,000,000.00	1,060,000.00	525,000.00	1,700,000.00	5,555,000.00	8,840,000.00	1,160,000.00	88.40
11013001	12040540	Non Refundable Tender Fees	3,000,000.00	0.00			20,000.00		2,980,000.00	
<b>Office of the Secretary to the State Government Total:</b>			<b>33,000,000.00</b>	<b>2,538,500.00</b>	<b>1,260,200.00</b>	<b>8,163,700.00</b>	<b>12,310,000.00</b>	<b>24,252,400.00</b>	<b>8,727,600.00</b>	<b>73.55</b>
<b>11019001 Ministry of Special Duties</b>										
11019001	12040140	Fire Inspection Fees	2,000,000.00	367,000.00	84,000.00	127,960.00	69,499.00	648,459.00	1,351,541.00	32.42
<b>Ministry of Special Duties Total:</b>			<b>2,000,000.00</b>	<b>367,000.00</b>	<b>84,000.00</b>	<b>127,960.00</b>	<b>69,499.00</b>	<b>648,459.00</b>	<b>1,351,541.00</b>	<b>32.42</b>
<b>23001001 Ministry of Information and Culture</b>										
23001001	12070089	Earnings From State Cultural Troupes	300,000.00				0.00		300,000.00	
<b>Ministry of Information and Culture Total:</b>			<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	
<b>23004001 Gombe Media Corporation</b>										
23004001	12070119	Revenue from Gombe Radio Service	25,000,000.00	1,320,271.25	0.00	0.00	0.00	1,320,271.25	23,679,728.75	5.28
23004001	12070120	Revenue from Gombe State Television	20,000,000.00	493,871.39	0.00	0.00	0.00	493,871.39	19,506,128.61	2.47
<b>Gombe Media Corporation Total:</b>			<b>45,000,000.00</b>	<b>1,814,142.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,814,142.64</b>	<b>43,185,857.36</b>	<b>4.03</b>
<b>24007001 Fire Service</b>										
24007001	12040140	Fire Inspection Fees	3,000,000.00	367,000.00	0.00	0.00	0.00	367,000.00	2,633,000.00	12.23
<b>Fire Service Total:</b>			<b>3,000,000.00</b>	<b>367,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>367,000.00</b>	<b>2,633,000.00</b>	<b>12.23</b>
<b>40001001 Office of the Auditor General - State</b>										
40001001	12040264	Registration Fee	750,000.00	530,000.00	-465,000.00	585,000.00	100,000.00	750,000.00	0.00	100.00
40001001	12040649	Renewal of Audit Fees	0.00						0.00	
<b>Office of the Auditor General - State Total:</b>			<b>750,000.00</b>	<b>530,000.00</b>	<b>-465,000.00</b>	<b>585,000.00</b>	<b>100,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>100.00</b>
<b>47001001 Civil Service Commission</b>										
47001001	12060136	Sales of Application for Employment Forms	5,000,000.00	468,000.00	76,000.00	87,000.00	235,000.00	866,000.00	4,134,000.00	17.32
<b>Civil Service Commission Total:</b>			<b>5,000,000.00</b>	<b>468,000.00</b>	<b>76,000.00</b>	<b>87,000.00</b>	<b>235,000.00</b>	<b>866,000.00</b>	<b>4,134,000.00</b>	<b>17.32</b>
<b>48001001 Gombe State Independent Electoral Commission</b>										

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**01 Administrative**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
48001001	12060124	Sale of Nomination Forms Chairman	29,950,000.00						29,950,000.00	
48001001	12060125	Sale of Nomination Forms Councilors	50,000,000.00						50,000,000.00	
48001001	12060163	Sales of Nomination Forms Deputy Chairman	20,000,000.00						20,000,000.00	
<b>Gombe State Independent Electoral Commission</b>		<b>Total:</b>	<b>99,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,950,000.00</b>	
<b>64001001 Local Government Service Commission</b>										
64001001	12060164	Sales of Local Government Service Forms	500,000.00						500,000.00	
64001001	12060165	Sales of inter Service transfer forms	500,000.00						500,000.00	
64001001	12060166	Sales of APERS	500,000.00						500,000.00	
<b>Local Government Service Commission</b>		<b>Total:</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	
<b>15001001 Ministry of Agriculture and Animal Husbandry</b>										
15001001	12140002	Miscellaneous Revenue	7,500,000.00	1,420,000.00	1,114,910.00	883,110.00	20,000.00	3,438,020.00	4,061,980.00	45.84
15001001	12020016	Cattle Dealer Licences	600,000.00				0.00		600,000.00	
15001001	12020026	Tractor Hiring Services	10,000,000.00	0.00			0.00		10,000,000.00	
15001001	12020048	Hides & Skin Buyers Licences	100,000.00				1,000.00		99,000.00	
15001001	12040547	Grading Fees	2,000,000.00	164,000.00	9,000.00	9,000.00	0.00	182,000.00	1,818,000.00	9.10
15001001	12060008	Sales of Improved Seeds/Chemicals	5,000,000.00	0.00			0.00		5,000,000.00	
15001001	12060073	Sale of Agric Input (Fertilizer).	2,000,000,000.00	0.00			575,560,511.20		1,424,439,488.80	
15001001	12060157	Strategic Grain Reserve Sales	10,000,000.00	0.00			1,000.00		9,999,000.00	
15001001	12100008	Agricultural Credit Repayment	50,000,000.00	0.00	9,633,000.00	22,546,000.00	3,278,000.00	35,457,000.00	14,543,000.00	70.91
15001001	12070042	Earnings From Disinfection/Fumigation Services	500,000.00	0.00			0.00		500,000.00	
15001001	12020022	Produce Buying Licences	1,100,000.00	110,019.58	0.00	889,980.42	0.00	1,000,000.00	100,000.00	90.91
15001001	12040524	Trade Animals Fees	4,000,000.00				118,000.00		3,882,000.00	
15001001	12060126	Poultry Production Sales	6,800,000.00				600,000.00		6,200,000.00	
15001001	12060127	Sales of Hay	100,000.00				0.00		100,000.00	
<b>Ministry of Agriculture and Animal Husbandry</b>		<b>Total:</b>	<b>2,097,700,000.00</b>	<b>1,694,019.58</b>	<b>10,756,910.00</b>	<b>24,328,090.42</b>	<b>579,578,511.20</b>	<b>40,077,020.00</b>	<b>1,481,342,468.80</b>	<b>29.38</b>
<b>15110001 Gombe State Agricultural Supply Company (GOSAC)</b>										

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**02 Economic**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
15110001	12060073	Sale of Agric Input (Fertilizer).	0.00						0.00	
15110001	12060105	Sale of Agric Chemicals/Products	0.00						0.00	
15110001	12060167	Sales of other Agric inputs	0.00						0.00	
15110001	12060168	Sales of Ox and Ox-draw implements	0.00						0.00	
<b>Gombe State Agricultural Supply Company (GOSAC) Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>15115001 Ministry of Animal Husbandry and Normadic Affairs</b>										
15115001	12020016	Cattle Dealer Licences	0.00	37,500.00	0.00	-37,500.00	0.00	0.00	0.00	0.00
15115001	12020048	Hides & Skin Buyers Licences	0.00	1,000.00	0.00	-1,000.00	0.00	0.00	0.00	0.00
15115001	12040524	Trade Animals Fees	0.00	583,200.00	284,500.00	-867,700.00	0.00	0.00	0.00	0.00
15115001	12060126	Poultry Production Sales	0.00	213,600.00	0.00	-213,600.00	0.00	0.00	0.00	0.00
15115001	12060127	Sales of Hay	0.00	0.00			0.00		0.00	0.00
<b>Ministry of Animal Husbandry and Normadic Affairs Total:</b>			<b>0.00</b>	<b>835,300.00</b>	<b>284,500.00</b>	<b>-1,119,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20007001 Office of the Accountant General</b>										
20007001	12070118	Proceeds from Monetisation	3,000,000.00	0.00			0.00		3,000,000.00	
20007001	12070121	Misc Revenue	5,000,000.00	0.00	152,540.00	-53,536.00	3,600.00	102,604.00	4,897,396.00	2.05
20007001	12100006	General Refunds	5,000,000.00	0.00	271,434.94	0.00	0.00	271,434.94	4,728,565.06	5.43
20007001	12100009	Recovery of Car Loans	45,000,000.00	0.00			0.00		45,000,000.00	
20007001	12110002	Dividend Received	30,000,000.00	0.00			0.00		30,000,000.00	
20007001	12120001	interest on Bank Deposit	80,000,000.00	0.00			21,000.00		79,979,000.00	
20007001	12070125	Proceeds from Auction	5,000,000.00	0.00	38,235,753.34	-36,099,898.84	8,999.95	2,144,854.45	2,855,145.55	42.90
<b>Office of the Accountant General Total:</b>			<b>173,000,000.00</b>	<b>0.00</b>	<b>38,659,728.28</b>	<b>-36,153,434.84</b>	<b>33,599.95</b>	<b>2,518,893.39</b>	<b>170,460,106.61</b>	<b>1.47</b>
<b>20008001 Gombe State Internal Revenue Services</b>										
20008001	12010001	Capital Gains Tax	3,600,000.00	200,300.00	0.00	10,000.00	50,000.00	260,300.00	3,339,700.00	7.23
20008001	12010002	Direct Assessment Tax	300,000,000.00	3,745,554.00	1,413,908.00	1,376,919.42	2,024,030.00	8,560,411.42	291,439,588.58	2.85
20008001	12010004	Pay As You Earn (PAYE) - Federal	1,000,000,000.00	201,245,925.20	113,686,469.51	284,598,456.29	238,908,488.20	838,439,339.20	161,560,660.80	83.84
20008001	12010005	Pay As You Earn (PAYE) - State	1,400,000,000.00	302,075,011.70	181,047,998.72	376,781,135.18	204,648,631.40	1,064,552,777.00	335,447,223.00	76.04
20008001	12010006	Pay As You Earn (PAYE) - Local Government	300,000,000.00	63,662,254.93	44,011,872.26	88,264,206.51	64,886,569.90	260,824,903.60	39,175,096.40	86.94

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**02 Economic**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
20008001	12010007	Pay As You Earn (PAYE) - Private Sector	2,000,000,000.00	167,565,261.90	123,639,812.64	241,134,734.46	173,841,281.80	706,181,090.80	1,293,818,909.20	35.31
20008001	12010010	5% Withholding Tax on Payment to Contractors	400,000,000.00	53,900,611.52	56,166,728.56	108,412,306.72	-212,404,519.19	6,075,127.61	393,924,872.39	1.52
20008001	12010012	10% Withholding Tax on Bank Interest	500,000,000.00	63,914,610.76	9,265,352.09	22,421,428.29	55,907,117.06	151,508,508.20	348,491,491.80	30.30
20008001	12010019	Stamp Duty Tax	5,000,000.00	286,200.00	0.00	122,300.00	1,400,300.00	1,808,800.00	3,191,200.00	36.18
20008001	12010021	10% Withholding Tax on Rent	12,000,000.00	296,669.07	50,870.00	586,985.18	2,194,124.99	3,128,649.24	8,871,350.76	26.07
20008001	12020033	Driver's Licences	18,000,000.00	2,861,000.00	2,638,000.00	4,890,000.00	3,386,000.00	13,775,000.00	4,225,000.00	76.53
20008001	12040057	Motor Vehicles New Number Plates	60,000,000.00	13,410,000.00	5,350,000.00	3,892,500.00	118,100.00	22,770,600.00	37,229,400.00	37.95
20008001	12040253	Taxi Cab Registration Fees	1,800,000.00	0.00			288,500.00		1,511,500.00	
20008001	12040549	Motor Vehicle Registration Fees	36,000,000.00	1,563,750.00	509,375.00	570,000.00	8,287,900.00	10,931,025.00	25,068,975.00	30.36
20008001	12040550	Motor Vehicle Weighing Fees	103,500.00	0.00			103,250.00		250.00	
20008001	12040551	Motorcycle Registration Fee	14,596,500.00	3,021,250.00	1,611,250.00	1,930,200.00	4,250,790.00	10,813,490.00	3,783,010.00	74.08
20008001	12040606	Miscellaneous Road Traffic Regulation Fees	9,800,000.00	3,313,700.00	1,758,050.00	3,438,650.00	1,200,725.00	9,711,125.00	88,875.00	99.09
20008001	12040608	Learners Permit Fees	3,600,000.00	0.00			0.00		3,600,000.00	
20008001	12050003	Penalties (General)	6,000,000.00	27,216.00	2,149,074.48	0.00	0.00	2,176,290.48	3,823,709.52	36.27
20008001	12070101	Earnings From Hospital Shops	500,000.00	0.00	80,000.00	96,000.00	295,000.00	471,000.00	29,000.00	94.20
20008001	12010011	10% Withholding Tax on Dividends	297,500,000.00	8,007.30	5,028,979.73	860,069.03	116,191.55	6,013,247.61	291,486,752.39	2.02
20008001	12010015	10% Directors Fees	24,000,000.00	75,000.00	300,520.00	75,000.00	500.00	451,020.00	23,548,980.00	1.88
20008001	12010022	Interest & Penalty on PAYEE/WHT	4,900,000.00	0.00			4,881,759.40		18,240.60	
20008001	12140003	Liabilities (Back Duty)	1,500,000,000.00	1,887,934.28	1,209,300,577.64	390,888.08	15,435,339.00	1,227,014,739.00	272,985,261.00	81.80
20008001	12020032	Motor Vehicle Licences	40,000,000.00	7,191,250.00	4,607,975.00	12,911,875.00	3,226,600.00	27,937,700.00	12,062,300.00	69.84
20008001	12010023	Development Levy	10,000,000.00	25,100.00	105,000.00	17,300.00	25,200.00	172,600.00	9,827,400.00	1.73
20008001	12040552	Certificates of Road Worthness	18,000,000.00	474,500.00	912,500.00	4,398,500.00	4,517,500.00	10,303,000.00	7,697,000.00	57.24
20008001	12020049	Motorcycle /Tricycle Licences	8,000,000.00	0.00			41,025.00		7,958,975.00	
20008001	12040540	Non Refundable Tender Fees	8,000,000.00	0.00			0.00		8,000,000.00	
20008001	12040644	Motor Cycles Plate Number	0.00						0.00	
20008001	12040130	Haulage Fees	0.00						0.00	
20008001	12040646	Collections from POS	0.00						0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**02 Economic**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
20008001	12040648	5% Consultancy & Professional Fees	0.00						0.00	
<b>Gombe State Internal Revenue Services Total:</b>			<b>7,981,400,000.00</b>	<b>890,751,106.66</b>	<b>1,763,634,313.63</b>	<b>1,157,179,454.16</b>	<b>577,630,404.11</b>	<b>4,383,880,744.16</b>	<b>3,592,204,721.44</b>	<b>54.99</b>
<b>22001001 Ministry of Commerce, Industry and Tourism</b>										
22001001	12040125	Registraion of Business Premises (Current)	10,000,000.00	1,679,300.00	718,700.00	2,683,500.00	541,200.00	5,622,700.00	4,377,300.00	56.23
22001001	12040607	Industrial Cluster	5,000,000.00	103,400.00	54,000.00	54,000.00	166,000.00	377,400.00	4,622,600.00	7.55
22001001	12070029	Earnings From Market	4,300,000.00	173,800.00	289,200.00	36,000.00	58,600.00	557,600.00	3,742,400.00	12.97
22001001	12040245	Registration of Hotels	5,000,000.00				0.00		5,000,000.00	
22001001	12040424	Hotel Fees	5,000,000.00				0.00		5,000,000.00	
22001001	12040441	Concession Fees	150,000,000.00				0.00		150,000,000.00	
22001001	12070030	Earnings Frome Gombe Jewel Hotels Gombe	15,700,000.00				680,450.00		15,019,550.00	
22001001	12070031	Earnings From Gombe Jewel Hotels Kaduna	14,000,000.00				0.00		14,000,000.00	
22001001	12070115	Earnings from Jewel Hotel Kaltungo	30,000,000.00				0.00		30,000,000.00	
22001001	12070116	Earnings from Gombe International Hotel	100,000,000.00				7,700,000.00		92,300,000.00	
22001001	12070117	Earnings from Gombe Jewel Hotel Abuja	113,000,000.00				0.00		113,000,000.00	
<b>Ministry of Commerce, Industry and Tourism Total:</b>			<b>452,000,000.00</b>	<b>1,956,500.00</b>	<b>1,061,900.00</b>	<b>2,773,500.00</b>	<b>9,146,250.00</b>	<b>6,557,700.00</b>	<b>437,061,850.00</b>	<b>3.30</b>
<b>28001001 Ministry of Science, Technology and Innovation</b>										
28001001	12040621	GSM Service Providers	98,800,000.00						98,800,000.00	
28001001	12040622	Certification of Commodities in the State	200,000.00						200,000.00	
28001001	12040624	Computer Training Centers (ICT)	200,000.00						200,000.00	
28001001	12050043	Registration of Herbal Union Members	2,000,000.00						2,000,000.00	
28001001	12050044	Registration of Makera Union Members	200,000.00						200,000.00	
28001001	12050045	Registration of Welders Union Members	200,000.00						200,000.00	
28001001	12040640	Registration of NATA Union Members	0.00						0.00	
<b>Ministry of Science, Technology and Innovation Total:</b>			<b>101,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,600,000.00</b>	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**02 Economic**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>34001001 Ministry of Works and Transport</b>										
34001001	12070102	Earnings From Airport	35,000,000.00	1,516,511.28	4,050,600.00	10,577,038.72	5,312,800.00	21,456,950.00	13,543,050.00	61.31
34001001	12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00				22,625.00		2,977,375.00	
34001001	12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00				395,000.00		605,000.00	
34001001	12070097	Earnings From Gombe Line Transport Buses	132,700,000.00				0.00		132,700,000.00	
34001001	12040625	Private Driving School	500,000.00				80,000.00		420,000.00	
34001001	12040626	Tripate Enhance National Driver's Licence	20,000,000.00				0.00		20,000,000.00	
34001001	12060169	Sales of Gate Ticket [Airport]	0.00				0.00		0.00	
34001001	12070128	Earning From Landing and Packing Space	0.00				0.00		0.00	
34001001	12040552	Certificates of Road Worthness	18,000,000.00						18,000,000.00	
34001001	12020032	Motor Vehicle Licences	40,000,000.00						40,000,000.00	
<b>Ministry of Works and Transport Total:</b>			<b>250,200,000.00</b>	<b>1,516,511.28</b>	<b>4,050,600.00</b>	<b>10,577,038.72</b>	<b>5,810,425.00</b>	<b>21,456,950.00</b>	<b>228,245,425.00</b>	<b>8.77</b>
<b>34002001 Office of the Surveyor General</b>										
34002001	12040038	Survey/Planning Fees	19,900,000.00	4,235,250.00	6,389,090.00	4,251,600.00	2,683,300.00	17,559,240.00	2,340,760.00	88.24
34002001	12040161	Beacon Replacement fees& Service Stations	4,999,750.00	8,000.00	24,000.00	6,000.00	16,000.00	54,000.00	4,945,750.00	1.08
34002001	12040555	Registration of Practicing Surveyors & plan	200,250.00	0.00			118,250.00		82,000.00	
34002001	12060059	Sale of Maps	100,000.00	0.00			0.00		100,000.00	
<b>Office of the Surveyor General Total:</b>			<b>25,200,000.00</b>	<b>4,243,250.00</b>	<b>6,413,090.00</b>	<b>4,257,600.00</b>	<b>2,817,550.00</b>	<b>17,613,240.00</b>	<b>7,468,510.00</b>	<b>70.36</b>
<b>36001001 Ministry of Culture and Tourism</b>										
36001001	12040245	Registration of Hotels	0.00	0.00			0.00		0.00	
36001001	12040424	Hotel Fees	0.00	15,000.00	15,000.00	-30,000.00	0.00	0.00	0.00	
36001001	12040441	Concession Fees	0.00	0.00			0.00		0.00	
36001001	12070030	Earnings Frome Gombe Jewel Hotels Gombe	0.00	8,677,000.00	5,456,000.00	-14,133,000.00	0.00	0.00	0.00	
36001001	12070031	Earnings From Gombe Jewel Hotels Kaduna	0.00	0.00			0.00		0.00	
36001001	12070089	Earnings From State Cultural Troupes	0.00	30,000.00	0.00	-30,000.00	0.00	0.00	0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**02 Economic**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
36001001	12070115	Earnings from Jewel Hotel Kaltungo	0.00	0.00	21,000,000.00	-21,000,000.00	0.00	0.00	0.00	
36001001	12070116	Earnings from Gombe International Hotel	0.00	30,000,000.00	0.00	-30,000,000.00	0.00	0.00	0.00	
36001001	12070117	Earnings from Gombe Jewel Hotel Abuja	0.00	0.00			0.00		0.00	
<b>Ministry of Culture and Tourism Total:</b>			<b>0.00</b>	<b>38,722,000.00</b>	<b>26,471,000.00</b>	<b>-65,193,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>52001001 Ministry of Water Resources</b>										
52001001	12040537	Registration of Irrigation Farmers	600,000.00	0.00			0.00		600,000.00	
52001001	12060033	Sales Fish(Fingerlings)	1,000,000.00	20,500.00			650.00		978,850.00	
52001001	12060129	Water Charges	2,500,000.00	0.00	20,500.00	33,499.00	1,014,770.00	1,068,769.00	1,431,231.00	42.75
52001001	12060130	Sales of Fish & Feeds	1,000,000.00	0.00			0.00		1,000,000.00	
52001001	12060131	Sales of Fishing Gear & Equipments	50,000.00	0.00			0.00		50,000.00	
52001001	12060132	Service and Sale of Siphon Tubes	500,000.00	0.00			0.00		500,000.00	
52001001	12040350	Registration of Fish Farms/Hatchers	500,000.00	0.00	2,250.00	0.00	0.00	2,250.00	497,750.00	0.45
52001001	12070123	Earnings from Hire of Land	330,000.00	0.00	147,660.00	100,575.00	0.00	248,235.00	81,765.00	75.22
52001001	12070124	Concession of Wash Boreholes/Tube wells and water Pumps	250,000.00	0.00			0.00		250,000.00	
52001001	12040627	Registration/Annual Dues Fisherman	250,000.00	0.00			0.00		250,000.00	
<b>Ministry of Water Resources Total:</b>			<b>6,980,000.00</b>	<b>20,500.00</b>	<b>170,410.00</b>	<b>134,074.00</b>	<b>1,015,420.00</b>	<b>1,319,254.00</b>	<b>5,639,596.00</b>	<b>19.20</b>
<b>52102001 Gombe State Water Board</b>										
52102001	12020028	Borehole Drilling Licences	1,000.00	100.00	0.00	0.00	0.00	100.00	900.00	10.00
52102001	12040260	Water Connection Fees	3,000,000.00	640,000.00	545,100.00	902,100.00	372,300.00	2,459,500.00	540,500.00	81.98
52102001	12040261	Change of Line	100,000.00	4,000.00	0.00	26,000.00	2,000.00	32,000.00	68,000.00	32.00
52102001	12040539	Water Reconnection Fees	500,000.00	46,200.00	0.00	35,100.00	0.00	81,300.00	418,700.00	16.26
52102001	12060129	Water Charges	30,000,000.00	657,000.00	877,102.00	2,282,500.00	3,163,000.00	6,979,602.00	23,020,398.00	23.27
52102001	12060133	Sale of Water Connection Forms	200,000.00	0.00			2,100.00		197,900.00	
52102001	12060134	Water Tankers Sales	850,000.00	0.00			0.00		850,000.00	
52102001	12070109	Earnings From Relocation of Water Pipe lines State wide	20,000,000.00	0.00			0.00		20,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**02 Economic**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
		<b>Gombe State Water Board Total:</b>	<b>54,651,000.00</b>	<b>1,347,300.00</b>	<b>1,422,202.00</b>	<b>3,245,700.00</b>	<b>3,539,400.00</b>	<b>9,552,502.00</b>	<b>45,096,398.00</b>	<b>17.48</b>
		<b>53001001 Ministry of Housing and Urban Development</b>								
53001001	12040132	MOT Test, Training and Workshop Inspection Fees	0.00							0.00
53001001	12040553	Fees/Charges for Inspection of Accident Vehicles	0.00							0.00
53001001	12070097	Earnings From Gombe Line Transport Buses	0.00							0.00
53001001	12040625	Private Driving School	0.00							0.00
53001001	12040626	Tripartite Enhance National Driver's Licence	0.00							0.00
53001001	12040647	Consultancy Fees on Constructions	0.00							0.00
		<b>Ministry of Housing and Urban Development Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>53002001 Ministry of Metropolitan and Urban Development</b>								
53002001	12050039	Site Inspection Report for Conversion	0.00				0.00			0.00
53002001	12050040	Sales of Layout Plans	0.00				0.00			0.00
53002001	12050041	Planning Recommendation of Extension of Site	0.00				0.00			0.00
53002001	12050042	Expected Revenue to be Derived From Newly Constructed Street Corner Shops	0.00				0.00			0.00
		<b>Ministry of Metropolitan and Urban Development Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>53053001 Gombe State Urban Planning And Dev. Board</b>								
53053001	12040266	Approval for Building Plans	112,000,000.00	17,684,000.00	70,133,000.00	6,950,000.00	17,069,000.00	111,836,000.00	164,000.00	99.85
53053001	12040546	Approved Temporary Structure/ Bill Boards	65,000,000.00	0.00	109,000.00	62,572,000.00	0.00	62,681,000.00	2,319,000.00	96.43
53053001	12050004	Fines For Illegal Cutting of Roads	450,000.00	0.00			334,000.00		116,000.00	
53053001	12070003	Earnings From Hire of Plants and Equipments	1,000,000.00	0.00			0.00		1,000,000.00	
		<b>Gombe State Urban Planning And Dev. Board Total:</b>	<b>178,450,000.00</b>	<b>17,684,000.00</b>	<b>70,242,000.00</b>	<b>69,522,000.00</b>	<b>17,403,000.00</b>	<b>174,517,000.00</b>	<b>3,599,000.00</b>	<b>97.98</b>
		<b>54001001 Ministry of Rural, Community Development and Cooperatives</b>								
54001001	12040220	Registration Fees of Cooperative Societies	1,900,000.00				207,500.00		1,692,500.00	
54001001	12040362	Cooperative Audit & Supervision Fees	200,000.00				500.00		199,500.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**02 Economic**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
54001001	12060053	Registration Forms	1,200,000.00				5,000.00		1,195,000.00	
		<b>Ministry of Rural, Community Development and Cooperatives Total:</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>213,000.00</b>	<b>0.00</b>	<b>3,087,000.00</b>	<b>6.45</b>
		<b>54002001 Ministry of Cooperatives</b>								
54002001	12040220	Registration Fees of Cooperative Societies	0.00						0.00	
54002001	12040362	Cooperative Audit & Supervision Fees	0.00						0.00	
54002001	12060053	Registration Forms	0.00						0.00	
		<b>Ministry of Cooperatives Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>60001001 Ministry of Lands and Survey</b>								
60001001	12040053	Application Fees	19,000,000.00	2,368,612.86	3,452,046.85	7,234,451.50	5,590,715.00	18,645,826.21	354,173.79	98.14
60001001	12040156	Application Fees for Certificate of Occupancy	60,000,000.00	7,783,785.68	5,693,525.23	4,467,967.65	4,665,219.55	22,610,498.11	37,389,501.89	37.68
60001001	12040275	Consent Fees	20,000,000.00	363,000.00	88,000.00	592,000.00	1,354,400.00	2,397,400.00	17,602,600.00	11.99
60001001	12040280	Re-Certification of Certificates Occupancies	3,000,000.00	104,200.00	16,245.88	0.00	140,200.00	260,645.88	2,739,354.12	8.69
60001001	12040333	Search Fees	5,000,000.00	27,000.00	96,000.00	178,000.00	131,000.00	432,000.00	4,568,000.00	8.64
60001001	12050023	Penalty For Late Payment of Rent	2,000,000.00	0.00			0.00		2,000,000.00	
60001001	12050034	Site Inspection Report for Conversion	10,000,000.00	340,445.00	559,625.00	171,540.00	271,415.00	1,343,025.00	8,656,975.00	13.43
60001001	12050035	Planning Recom for Ext of Site	1,000,000.00	0.00			0.00		1,000,000.00	
60001001	12050036	Transfer of C of O	2,000,000.00	0.00			1,409,400.00		590,600.00	
60001001	12060060	Sales of Layout Plans	4,000,000.00	960,175.00	819,505.00	625,569.00	931,735.00	3,336,984.00	663,016.00	83.42
60001001	12070035	Earnings From Premium on Land	14,200,000.00	190,000.00	2,010,000.00	525,000.00	782,000.00	3,507,000.00	10,693,000.00	24.70
60001001	12070112	Recovery on Compensation	20,000,000.00	3,000.00	0.00	7,395,217.65	75,690.00	7,473,907.65	12,526,092.35	37.37
60001001	12090007	Ground Rent	350,000,000.00	59,836,310.69	1,507,307.62	3,809,417.08	4,311,328.88	69,464,364.27	280,535,635.73	19.85
60001001	12040048	Clearance on Development Plans	10,000,000.00	54,500.00			0.00		9,945,500.00	
60001001	12040266	Approval for Building Plans	120,000,000.00				0.00		120,000,000.00	
60001001	12040546	Approved Temporary Structure/ Bill Boards	500,000.00				-205,750.00		705,750.00	
60001001	12040645	Survey Charges	0.00						0.00	
		<b>Ministry of Lands and Survey Total:</b>	<b>640,700,000.00</b>	<b>72,031,029.23</b>	<b>14,242,255.58</b>	<b>24,999,162.88</b>	<b>19,457,353.43</b>	<b>129,471,651.12</b>	<b>509,970,198.88</b>	<b>20.40</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>18011001 Judicial Service Commisson</b>										
18011001	12060159	Sales of JSC Form 1	500,000.00	22,000.00	5,000.00	18,000.00	9,500.00	54,500.00	445,500.00	10.90
18011001	12060160	Sales of JSC Form 2 (Inter Service Transfer)	500,000.00	5,000.00	3,000.00	10,500.00	7,000.00	25,500.00	474,500.00	5.10
18011001	12060161	Sales of JSC Form 5 & 6 (APERS)	1,000,000.00	73,000.00	55,500.00	130,500.00	74,000.00	333,000.00	667,000.00	33.30
18011001	12060162	Sales of JSC Form 4 (Contract Appointment)	500,000.00	2,000.00	0.00	1,000.00	0.00	3,000.00	497,000.00	0.60
<b>Judicial Service Commisson Total:</b>			<b>2,500,000.00</b>	<b>102,000.00</b>	<b>63,500.00</b>	<b>160,000.00</b>	<b>90,500.00</b>	<b>416,000.00</b>	<b>2,084,000.00</b>	<b>16.64</b>
<b>26001001 Ministry of Justice</b>										
26001001	12040554	Deeds Preparation Fees	100,000.00						100,000.00	
26001001	12040605	Vetting of Contract fees	100,000.00						100,000.00	
<b>Ministry of Justice Total:</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	
<b>26006001 College of Legal &amp; Islamic Studies Nafada</b>										
26006001	12060122	Sales of Admission Forms	3,000,000.00						3,000,000.00	
26006001	12040586	Student Handbook	1,000,000.00						1,000,000.00	
26006001	12040295	Student Registration Fees	5,100,000.00						5,100,000.00	
26006001	12060003	Sales of ID Cards	1,000,000.00						1,000,000.00	
26006001	12040569	Library Fees	2,000,000.00						2,000,000.00	
26006001	12040316	Examination Fees	4,500,000.00						4,500,000.00	
26006001	12040426	Result Verification Fees	1,000,000.00						1,000,000.00	
26006001	12040618	Sport Fees	2,000,000.00						2,000,000.00	
26006001	12040017	Contractors Registration Fees	500,000.00						500,000.00	
26006001	12040027	Tender Fees	3,000,000.00						3,000,000.00	
26006001	12040411	Facility Fees	3,400,000.00						3,400,000.00	
26006001	12040619	Hostel Accomodation Fees	2,000,000.00						2,000,000.00	
26006001	12070121	Misc Revenue	4,000,000.00						4,000,000.00	
26006001	12040577	Teaching Practice Fees	300,000.00						300,000.00	
<b>College of Legal &amp; Islamic Studies Nafada Total:</b>			<b>32,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,800,000.00</b>	
<b>26051001 High Court of Justice</b>										
26051001	12040026	Court Summons Fees	1,000,000.00	35,300.00	7,500.00	19,600.00	1,000.00	63,400.00	936,600.00	6.34

**GOMBE STATE 2019 BUDGET PERFORMANCE****2019 DETAILED RECURRENT REVENUE****03 Law And Justice**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
26051001	12040283	Probate Fees	10,000,000.00	562,100.00	79,150.00	6,029,870.00	360,870.00	7,031,990.00	2,968,010.00	70.32
26051001	12040557	Complains Fees	2,000,000.00	127,947.00	171,500.00	119,250.24	9,400.00	428,097.24	1,571,902.76	21.40
26051001	12040614	Court Fees (Area Courts)	30,000,000.00	3,814,358.16	3,892,740.00	4,049,130.08	1,789,130.00	13,545,358.24	16,454,641.76	45.15
26051001	12050001	Court Fines	30,000,000.00	1,882,828.33	3,378,325.00	2,144,995.00	952,500.00	8,358,648.33	21,641,351.67	27.86
26051001	12050003	Penalties (General)	500,000.00	0.00			0.00		500,000.00	
26051001	12050030	Court Fines on Traffic Offences	5,000,000.00	0.00			0.00		5,000,000.00	
26051001	12050033	Court Fines (Area Courts)	5,000,000.00	206,450.00	46,700.00	526,710.00	945,483.00	1,725,343.00	3,274,657.00	34.51
26051001	12060140	Sales of Judicial Forms	1,000,000.00	0.00			0.00		1,000,000.00	
26051001	12070121	Misc Revenue	500,000.00	29,000.00	14,100.00	2,000.00	0.00	45,100.00	454,900.00	9.02
26051001	12040633	Motion	500,000.00	0.00			52,200.00		447,800.00	
26051001	12040634	Affidavit	500,000.00	500.00	500.00	72,200.00	113,300.00	186,500.00	313,500.00	37.30
26051001	12040635	Affidavit Address	500,000.00	0.00			2,200.00		497,800.00	
26051001	12040636	Marriage Certificate	50,000.00	0.00			3,500.00		46,500.00	
26051001	12040409	Certification Fees	1,500,000.00	0.00			0.00		1,500,000.00	
26051001	12040639	Court Fees	0.00						0.00	
		<b>High Court of Justice Total:</b>	<b>88,050,000.00</b>	<b>6,658,483.49</b>	<b>7,590,515.00</b>	<b>12,963,755.32</b>	<b>4,229,583.00</b>	<b>31,384,436.81</b>	<b>56,607,663.19</b>	<b>35.71</b>
<b>26053001</b>		<b>Sharia Court of Appeal</b>								
26053001	12040026	Court Summons Fees	20,000.00	1,024.00	0.00	13,500.00	0.00	14,524.00	5,476.00	72.62
26053001	12040398	Application of Processing Fees	500,000.00	26,450.00	36,950.00	27,700.00	0.00	91,100.00	408,900.00	18.22
26053001	12050038	Motion on Notice/Annetures	500,000.00	4,700.00	200.00	7,800.00	0.00	12,700.00	487,300.00	2.54
26053001	12040631	General Declaration	500,000.00	54,200.00	26,700.00	29,200.00	0.00	110,100.00	389,900.00	22.02
26053001	12040632	General Affidavits	700,000.00	230,336.00	193,000.00	186,950.00	0.00	610,286.00	89,714.00	87.18
26053001	12040639	Court Fees	1,000,000.00	0.00			0.00		1,000,000.00	
		<b>Sharia Court of Appeal Total:</b>	<b>3,220,000.00</b>	<b>316,710.00</b>	<b>256,850.00</b>	<b>265,150.00</b>	<b>0.00</b>	<b>838,710.00</b>	<b>2,381,290.00</b>	<b>26.05</b>
<b>13001001</b>		<b>Ministry of Youth and Sports Development</b>								
13001001	12040613	Registration of Clubs & Associations	1,800,000.00			0.00	0.00		1,800,000.00	
		<b>Ministry of Youth and Sports Development Total:</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	
<b>13055001</b>		<b>Gombe State Agency for Community and Social Development</b>								

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**05 Social**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
13055001	12140004	Revenue From Agency for Social Service	2,000,000.00						2,000,000.00	
<b>Gombe State Agency for Community and Social Development</b>		<b>Total:</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	
<b>14001001 Ministry of Women Affairs &amp; Social Development</b>										
14001001	12060137	Sales of Blind Workshop Products	100,000.00	0.00			0.00		100,000.00	
14001001	12060138	Sale of Products From Women Development Center	50,000.00	0.00			0.00		50,000.00	
14001001	12070074	Hire of Hall	3,100,000.00	375,000.00	0.00	675,000.00	620,000.00	1,670,000.00	1,430,000.00	53.87
14001001	12070110	Earnings From Public Collection	1,000,000.00	40,000.00	0.00	0.00	52,500.00	92,500.00	907,500.00	9.25
14001001	12070111	Earnings From Nursery/Primary Day Care Centre	60,000.00	0.00			0.00		60,000.00	
<b>Ministry of Women Affairs &amp; Social Development</b>		<b>Total:</b>	<b>4,310,000.00</b>	<b>415,000.00</b>	<b>0.00</b>	<b>675,000.00</b>	<b>672,500.00</b>	<b>1,762,500.00</b>	<b>2,547,500.00</b>	<b>40.89</b>
<b>17001001 Ministry of Education</b>										
17001001	12040064	Application Fees for Inspection of Comm./Private Vocational Schools	2,000,000.00	165,000.00	100,000.00	136,000.00	21,500.00	422,500.00	1,577,500.00	21.13
17001001	12040265	Annual Renewal of Registration Fees	10,000,000.00	874,688.00	1,095,000.00	2,586,376.00	180,000.00	4,736,064.00	5,263,936.00	47.36
17001001	12040475	Registration of Private Schools	2,500,000.00	0.00			30,000.00		2,470,000.00	
17001001	12040532	Boarding and Lodging Charges	15,130,000.00	2,105,048.00	2,276,975.00	-3,623,496.00	7,242,847.17	8,001,374.17	7,128,625.83	52.88
17001001	12060006	Sales of Bills of Entries/Application Forms	1,500,000.00	0.00			0.00		1,500,000.00	
17001001	12060053	Registration Forms	2,200,000.00	35,000.00	1,952,000.00	0.00	15,000.00	2,002,000.00	198,000.00	91.00
17001001	12060170	Sales of Transfer of Service Forms	0.00						0.00	
<b>Ministry of Education</b>		<b>Total:</b>	<b>33,330,000.00</b>	<b>3,179,736.00</b>	<b>5,423,975.00</b>	<b>-901,120.00</b>	<b>7,489,347.17</b>	<b>15,161,938.17</b>	<b>18,138,061.83</b>	<b>45.58</b>
<b>17017001 Teachers Service Commission</b>										
17017001	12060136	Sales of Application for Employment Forms	1,000,000.00	41,000.00	30,000.00	26,000.00	11,000.00	108,000.00	892,000.00	10.80
<b>Teachers Service Commission</b>		<b>Total:</b>	<b>1,000,000.00</b>	<b>41,000.00</b>	<b>30,000.00</b>	<b>26,000.00</b>	<b>11,000.00</b>	<b>108,000.00</b>	<b>892,000.00</b>	<b>10.80</b>
<b>17018001 State Polytechnic Bajoga</b>										
17018001	12060003	Sales of ID Cards	520,000.00				1,000.00		519,000.00	
17018001	12040090	Administrative Fees	100,000.00				0.00		100,000.00	
17018001	12040569	Library Fees	260,000.00				100.00		259,900.00	
17018001	12040279	Caution Fees	520,000.00				0.00		520,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**05 Social**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
17018001	12040426	Result Verification Fees	520,000.00				0.00		520,000.00	
17018001	12040586	Student Handbook	520,000.00				0.00		520,000.00	
17018001	12040316	Examination Fees	500,000.00				0.00		500,000.00	
17018001	12040041	Laboratory Fees	520,000.00				1,000.00		519,000.00	
17018001	12040616	Tuition Fees	2,600,000.00				0.00		2,600,000.00	
17018001	12040617	ICT Fees	260,000.00				100.00		259,900.00	
17018001	12040618	Sport Fees	260,000.00				2,000.00		258,000.00	
17018001	12070121	Misc Revenue	1,000,000.00				0.00		1,000,000.00	
17018001	12060122	Sales of Admission Forms	3,000,000.00				0.00		3,000,000.00	
		<b>State Polytechnic Bajoga Total:</b>	<b>10,580,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200.00</b>	<b>0.00</b>	<b>10,575,800.00</b>	<b>0.04</b>
		<b>17020001 College of Education Billiri</b>								
17020001	12040295	Student Registration Fees	10,000,000.00	68,000.00	0.00	0.00	616,000.00	684,000.00	9,316,000.00	6.84
17020001	12060003	Sales of ID Cards	377,000.00	0.00			65,000.00		312,000.00	
17020001	12040090	Administrative Fees	1,625,000.00	0.00			1,598,500.00		26,500.00	
17020001	12040569	Library Fees	1,000,000.00	85,000.00	0.00	0.00	480,500.00	565,500.00	434,500.00	56.55
17020001	12040279	Caution Fees	1,880,000.00	102,000.00	0.00	0.00	641,000.00	743,000.00	1,137,000.00	39.52
17020001	12040426	Result Verification Fees	650,000.00	119,000.00	0.00	0.00	213,000.00	332,000.00	318,000.00	51.08
17020001	12040586	Student Handbook	250,000.00	0.00			65,000.00		185,000.00	
17020001	12040316	Examination Fees	3,750,000.00	272,000.00	0.00	0.00	1,472,000.00	1,744,000.00	2,006,000.00	46.51
17020001	12040425	Medical Examination Fees	2,550,000.00	204,000.00	0.00	0.00	1,086,500.00	1,290,500.00	1,259,500.00	50.61
17020001	12040041	Laboratory Fees	320,000.00	15,000.00	0.00	0.00	113,500.00	128,500.00	191,500.00	40.16
17020001	12040616	Tuition Fees	5,300,000.00	340,000.00	0.00	0.00	595,000.00	935,000.00	4,365,000.00	17.64
17020001	12040617	ICT Fees	1,875,000.00	102,000.00	0.00	0.00	764,500.00	866,500.00	1,008,500.00	46.21
17020001	12040618	Sport Fees	1,750,000.00	136,000.00	0.00	0.00	736,000.00	872,000.00	878,000.00	49.83
17020001	12060122	Sales of Admission Forms	500,000.00	0.00			0.00		500,000.00	
17020001	12070121	Misc Revenue	700,000.00	0.00			414,500.00		285,500.00	
17020001	12070127	Earning From Business Centres	0.00				0.00		0.00	
17020001	12040027	Tender Fees	0.00				0.00		0.00	
17020001	12040641	Farm Allocation Fees	0.00				0.00		0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**05 Social**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
17020001	12070126	Earning From Photocopying	0.00				0.00		0.00	
17020001	12080006	Rent on Senior Staff Quarters	0.00				0.00		0.00	
17020001	12040642	Study Skills Fees	120,000.00						120,000.00	
17020001	12040643	Teaching Practice Fees	500,000.00						500,000.00	
<b>College of Education Billiri Total:</b>			<b>33,147,000.00</b>	<b>1,443,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,861,000.00</b>	<b>8,161,000.00</b>	<b>22,843,000.00</b>	<b>31.09</b>
<b>17021001 Gombe State University</b>										
17021001	12040017	Contractors Registration Fees	600,000.00	0.00			315,000.00		285,000.00	
17021001	12040027	Tender Fees	1,200,000.00	0.00			0.00		1,200,000.00	
17021001	12040295	Student Registration Fees	468,000,000.00	289,665,400.00	5,314,000.00	18,368,710.00	21,500.00	313,369,610.00	154,630,390.00	66.96
17021001	12040348	Zoo Fees	2,400,000.00	0.00			0.00		2,400,000.00	
17021001	12060122	Sales of Admission Forms	28,600,000.00	77,000.00	0.00	28,516,000.00	0.00	28,593,000.00	7,000.00	99.98
17021001	12060158	Sales of Contract Registration Form	600,000.00	0.00			0.00		600,000.00	
17021001	12070121	Misc Revenue	55,400,000.00	2,503,537.22	8,038,071.69	29,326,105.00	0.00	39,867,713.91	15,532,286.09	71.96
17021001	12080006	Rent on Senior Staff Quarters	1,200,000.00	251,076.03	3,933,584.15	-3,431,432.09	1,500.00	754,728.09	445,271.91	62.89
17021001	12040619	Hostel Accomodation Fees	40,000,000.00	690,000.00	100,000.00	0.00	50,000.00	840,000.00	39,160,000.00	2.10
<b>Gombe State University Total:</b>			<b>598,000,000.00</b>	<b>293,187,013.25</b>	<b>17,385,655.84</b>	<b>72,779,382.91</b>	<b>388,000.00</b>	<b>383,425,052.00</b>	<b>214,259,948.00</b>	<b>64.17</b>
<b>17022001 Gombe State University of Science and Technology Kumo</b>										
17022001	12040616	Tuition Fees	1,000,000.00						1,000,000.00	
17022001	12040425	Medical Examination Fees	1,000,000.00						1,000,000.00	
17022001	12040618	Sport Fees	500,000.00						500,000.00	
17022001	12040316	Examination Fees	2,500,000.00						2,500,000.00	
17022001	12040264	Registration Fee	1,000,000.00						1,000,000.00	
17022001	12040569	Library Fees	1,500,000.00						1,500,000.00	
17022001	12060003	Sales of ID Cards	500,000.00						500,000.00	
17022001	12040279	Caution Fees	1,000,000.00						1,000,000.00	
17022001	12040630	Verification Fees	1,000,000.00						1,000,000.00	
17022001	12040617	ICT Fees	500,000.00						500,000.00	
17022001	12040041	Laboratory Fees	2,000,000.00						2,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT REVENUE**

**05 Social**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
17022001	12040027	Tender Fees	1,000,000.00						1,000,000.00	
17022001	12040619	Hostel Accomodation Fees	2,000,000.00						2,000,000.00	
17022001	12070121	Misc Revenue	1,000,000.00						1,000,000.00	
17022001	12040017	Contractors Registration Fees	2,000,000.00						2,000,000.00	
<b>Gombe State University of Science and Technology Kumo</b>		<b>Total:</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	
<b>17056001 Scholarship Board</b>										
17056001	12060006	Sales of Bills of Entries/Application Forms	10,000,000.00						10,000,000.00	
<b>Scholarship Board</b>		<b>Total:</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	
<b>21001001 Ministry of Health</b>										
21001001	12040308	Renewal of Patent Medicine Stores	2,000,000.00	560,000.00	0.00	-560,000.00	0.00	0.00	2,000,000.00	0.00
21001001	12040487	Registration fees for Private Hospital	3,000,000.00	130,000.00	0.00	1,685,000.00	1,150,000.00	2,965,000.00	35,000.00	98.83
21001001	12040488	Renewal of Registration Fees for Hospital	2,500,000.00	0.00			745,000.00		1,755,000.00	
<b>Ministry of Health</b>		<b>Total:</b>	<b>7,500,000.00</b>	<b>690,000.00</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>1,895,000.00</b>	<b>2,965,000.00</b>	<b>3,790,000.00</b>	<b>49.47</b>
<b>21011001 College of Nursing</b>										
21011001	12040264	Registration Fee	2,000,000.00	33,000.00	0.00	0.00	1,250,000.00	1,283,000.00	717,000.00	64.15
21011001	12040532	Boarding and Lodging Charges	420,000.00	29,792.00	0.00	0.00	390,080.17	419,872.17	127.83	99.97
21011001	12060122	Sales of Admission Forms	8,880,000.00	0.00			0.00		8,880,000.00	
21011001	12040491	Tuition Fees for School of Nursing	200,000.00	0.00			200,000.00		0.00	
<b>College of Nursing</b>		<b>Total:</b>	<b>11,500,000.00</b>	<b>62,792.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,840,080.17</b>	<b>1,702,872.17</b>	<b>9,597,127.83</b>	<b>16.55</b>
<b>21015001 Gombe State Traditional Medicine Board</b>										
21015001	12070087	Earnings From Sales of Out Patient Cards	1,000,000.00	13,000.00	0.00	0.00	450,000.00	463,000.00	537,000.00	46.30
<b>Gombe State Traditional Medicine Board</b>		<b>Total:</b>	<b>1,000,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>463,000.00</b>	<b>537,000.00</b>	<b>46.30</b>
<b>21016001 College of Health Technology</b>										
21016001	12040264	Registration Fee	5,000,000.00				-1,519,800.00		6,519,800.00	
21016001	12040532	Boarding and Lodging Charges	3,000,000.00				-13,119.83		3,013,119.83	
21016001	12060122	Sales of Admission Forms	4,000,000.00				0.00		4,000,000.00	
<b>College of Health Technology</b>		<b>Total:</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,532,919.83</b>	<b>0.00</b>	<b>13,532,919.83</b>	<b>-12.77</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE****2019 DETAILED RECURRENT REVENUE****05 Social**

Org. Code	Economic Code	Detail of Revenue	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>35001001 Ministry of Environment and Forest Resources</b>										
35001001	12040213	Public Convinience	1,000,000.00	0.00	1,000,000.00	-1,000,000.00	0.00	0.00	1,000,000.00	0.00
35001001	12040319	Waste Collection Fees	1,000,000.00	0.00	1,000,000.00	-1,000,000.00	84,400.00	84,400.00	915,600.00	8.44
35001001	12070122	Major Forest Produce	10,000,000.00	150,500.00	9,849,500.00	-9,443,000.00	726,000.00	1,283,000.00	8,717,000.00	12.83
		<b>Ministry of Environment and Forest Resources Total:</b>	<b>12,000,000.00</b>	<b>150,500.00</b>	<b>11,849,500.00</b>	<b>-11,443,000.00</b>	<b>810,400.00</b>	<b>1,367,400.00</b>	<b>10,632,600.00</b>	<b>11.40</b>
<b>39001001 Sports Commission</b>										
39001001	12070052	Earnings From Stadium Hire	5,200,000.00	1,022,000.00	1,113,000.00	74,000.00	2,981,200.00	5,190,200.00	9,800.00	99.81
		<b>Sports Commission Total:</b>	<b>5,200,000.00</b>	<b>1,022,000.00</b>	<b>1,113,000.00</b>	<b>74,000.00</b>	<b>2,981,200.00</b>	<b>5,190,200.00</b>	<b>9,800.00</b>	<b>99.81</b>



## GOMBE STATE 2019 BUDGET PERFORMANCE SUMMARY RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>01 Administrative</b>									
11001001	Office of the Executive Governor	7,443,370,000.00	3,872,383,284.71	1,905,569,006.93	523,666,546.90	1,113,453,576.07	7,415,072,414.61	28,297,585.39	99.62
11001002	Deputy Governor's Office	126,808,000.00	12,771,920.42	12,263,093.20	22,159,961.45	25,888,638.70	73,083,613.77	53,724,386.23	57.63
11005001	Sustainable Development Goals (SDG's Office)	12,850,000.00	630,000.00	0.00	633,000.00	4,285,450.00	5,548,450.00	7,301,550.00	43.18
11008001	State Emergency Management Agency (SEMA)	49,600,000.00	1,435,000.00	0.00	0.00	907,410.00	2,342,410.00	47,257,590.00	4.72
11010001	Budget Mon. and Price Intell. Unit (Due Process)	8,410,000.00	450,500.00	-500.00	500.00	1,050,676.12	1,501,176.12	6,908,823.88	17.85
11013001	Office of the Secretary to the State Government	4,797,258,200.00	553,197,837.51	2,451,778,843.71	221,475,443.62	1,502,973,420.19	4,729,425,545.03	67,832,654.97	98.59
11019001	Ministry of Special Duties	122,700,000.00	19,773,942.92	12,241,392.53	25,293,717.51	25,362,596.70	82,671,649.66	40,028,350.34	67.38
11033001	Gombe State Agency for the Control of Aids	29,650,000.00	1,124,081.17	749,387.30	1,498,774.76	2,167,209.49	5,539,452.72	24,110,547.28	18.68
11034001	Estabs & Service Matters Bureau	489,605,200.00	98,056,224.22	57,655,076.03	131,263,307.99	92,070,502.03	379,045,110.27	110,560,089.73	77.42
11035001	Gombe State Pension Bureau	12,000,000.00	500,000.00	0.00	0.00	1,050,000.00	1,550,000.00	10,450,000.00	12.92
11035002	Local Government Pension Board	41,270,000.00	3,453,370.38	8,602,317.51	1,628,283.89	6,236,302.24	19,920,274.02	21,349,725.98	48.27
11037001	Muslim Pilgrims Welfare Board	528,530,000.00	28,841,034.85	900,604.98	1,772,944.40	14,812,625.33	46,327,209.56	482,202,790.44	8.77
11038002	Christian Pilgrims Welfare Board	105,507,200.00	11,521,686.34	380,457.56	4,412,339.18	2,670,659.20	18,985,142.28	86,522,057.72	17.99
11045001	Gombe State Bureau of Public Service Reform	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
11113001	Directorate of Protocol	13,640,000.00	490,000.00	0.00	0.00	851,000.00	1,341,000.00	12,299,000.00	9.83
12003001	Gombe State House of Assembly	1,485,270,800.00	149,620,359.02	394,775,869.63	171,013,591.05	262,085,231.88	977,495,051.58	507,775,748.42	65.81
12004001	Gombe State House of Assembly Service Comm.	108,450,000.00	13,565,581.93	7,931,489.24	10,354,059.17	2,472,433.66	34,323,564.00	74,126,436.00	31.65
16018001	Ministry of Internal Security and Ethical Orientation	9,710,000.00	0.00	0.00	0.00	0.00	0.00	9,710,000.00	0.00
23001001	Ministry of Information and Culture	494,617,000.00	16,472,784.24	136,310,120.09	62,227,798.33	80,969,149.38	295,979,852.04	198,637,147.96	59.84
23004001	Gombe Media Corporation	253,985,000.00	43,674,520.77	31,170,682.26	59,598,541.04	45,638,136.07	180,081,880.14	73,903,119.86	70.90
23055001	Gombe Printing and Publishing Company	11,920,000.00	1,555,022.40	578,681.60	1,165,957.95	955,617.22	4,255,279.17	7,664,720.83	35.70
24007001	Fire Service	30,800,000.00	450,000.00	900,000.00	10,949,700.00	2,250,000.00	14,549,700.00	16,250,300.00	47.24
25001001	Office of the Head of Civil Service	565,735,308.00	103,847,128.78	69,527,990.85	127,597,291.60	131,127,047.75	432,099,458.98	133,635,849.02	76.38
25005007	Service Welfare Department	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
40001001	Office of the Auditor General - State	358,647,000.00	98,690,458.67	67,813,653.14	41,821,316.18	133,063,435.25	341,388,863.24	17,258,136.76	95.19

## GOMBE STATE 2019 BUDGET PERFORMANCE SUMMARY RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
47001001	Civil Service Commission	80,900,000.00	13,326,545.77	4,727,451.30	9,537,413.76	17,753,836.05	45,345,246.88	35,554,753.12	56.05
48001001	Gombe State Independent Electoral Commission	66,600,000.00	12,090,560.84	6,336,216.41	3,157,909.79	2,430,587.04	24,015,274.08	42,584,725.92	36.06
63001001	Office of the Auditor General - Local Government	101,800,000.00	14,186,490.77	8,913,068.52	17,777,845.56	17,891,353.96	58,768,758.81	43,031,241.19	57.73
64001001	Local Government Service Commission	33,555,000.00	8,630,568.98	9,384,071.54	-1,646,634.81	5,886,896.98	22,254,902.69	11,300,097.31	66.32
	<b>Sub Total:</b>	<b>17,410,138,708.00</b>	<b>5,080,738,904.69</b>	<b>5,188,508,974.33</b>	<b>1,447,359,609.32</b>	<b>3,496,303,791.31</b>	<b>15,212,911,279.65</b>	<b>2,197,227,428.35</b>	<b>97.10</b>
	<b>02 Economic</b>								
15001001	Ministry of Agriculture and Animal Husbandry	664,100,000.00	46,670,828.42	48,684,743.24	266,965,417.21	150,328,851.23	512,649,840.10	151,450,159.90	77.19
15102001	Gombe State Agric. Dev. Program(GSADP)	249,300,000.00	42,621,400.22	29,739,746.04	56,168,737.46	42,356,184.89	170,886,068.61	78,413,931.39	68.55
15110001	Gombe State Agricultural Supply Company (GOSAC)	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
15115001	Ministry of Animal Husbandry and Normadic Affairs	0.00	75,268,622.93	48,695,412.00	-123,964,034.93	0.00	0.00	0.00	
20001001	Ministry of Finance and Economic Development	4,101,770,000.00	173,464,857.33	3,587,575,267.38	-137,739,926.48	306,659,055.60	3,929,959,253.83	171,810,746.17	95.81
20002001	Debt Management Office	26,950,000.00	0.00	0.00	0.00	0.00	0.00	26,950,000.00	0.00
20003001	Budget Office	0.00	20,470,493.71	60,755,343.25	-79,125,836.96	0.00	2,100,000.00	-2,100,000.00	
20007001	Office of the Accountant General	1,426,350,000.00	205,971,452.91	173,545,867.91	188,824,637.56	554,925,157.58	1,123,267,115.96	303,082,884.04	78.75
20008001	Gombe State Internal Revenue Services	415,360,000.00	12,527,020.38	8,296,915.66	16,831,937.72	123,405,069.50	161,060,943.26	254,299,056.74	38.78
22001001	Ministry of Commerce, Industry and Tourism	97,904,000.00	20,251,662.16	7,277,580.50	7,176,906.08	13,648,549.60	48,354,698.34	49,549,301.66	49.39
22018001	Gombe State Property Development Company	143,200,000.00	17,543,128.32	10,867,892.10	18,793,918.04	14,122,225.35	61,327,163.81	81,872,836.19	42.83
22019001	Gombe State Investment Promotion Agency	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
22023001	Public Debt Charges	12,848,991,870.00	3,008,852,069.98	2,465,963,241.51	3,781,940,490.51	3,465,333,594.30	12,722,089,396.30	126,902,473.70	99.01
22024001	Pension and Gratuity	4,466,400,000.00	820,688,612.20	553,825,947.90	1,134,109,684.90	1,161,867,625.60	3,670,491,870.60	795,908,129.40	82.18
22051001	Gombe State Enterprise Development and Promotion Agency (GEDPA)	59,750,000.00	2,993,739.12	1,840,367.86	1,652,610.89	4,647,243.11	11,133,960.98	48,616,039.02	18.63
22052001	Gombe State Micro Small, Medium Enterprises & Microfinance Dev. Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22053001	Gombe Revenue Optimisation Company Limited GROCOL	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
28001001	Ministry of Science, Technology and Innovation	70,733,000.00	7,391,986.93	5,508,473.73	10,981,980.75	19,129,413.32	43,011,854.73	27,721,145.27	60.81

**GOMBE STATE 2019 BUDGET PERFORMANCE  
SUMMARY RECURRENT EXPENDITURE BY MDA**

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
28002001	Ministry of Energy and Mineral Resources	84,200,000.00	6,349,280.11	3,498,612.66	3,508,051.62	10,681,160.83	24,037,105.22	60,162,894.78	28.55
28007001	Gombe Information Technology Development Agency	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
33051001	Gombe State Energy and Minerals Development Agency	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
34001001	Ministry of Works and Transport	195,800,000.00	22,356,711.24	43,497,528.63	36,166,104.03	46,655,211.52	148,675,555.42	47,124,444.58	75.93
34002001	Office of the Surveyor General	96,775,000.00	10,414,115.06	6,068,710.23	12,245,091.17	10,254,716.71	38,982,633.17	57,792,366.83	40.28
34004001	State Road Maintenance Agency	28,098,000.00	1,085,183.18	3,962,280.82	1,214,650.20	2,066,343.80	8,328,458.00	19,769,542.00	29.64
36001001	Ministry of Culture and Tourism	0.00	15,551,672.11	12,225,605.10	-27,777,277.21	0.00	0.00	0.00	
38001001	Budget, Planning and Development Partners Coordination Office	514,349,909.08	7,143,026.95	9,252,631.07	47,501,755.69	34,480,406.20	98,377,819.91	415,972,089.17	19.13
38004001	State Bureau of Statistics	61,621,000.00	7,718,641.87	4,356,101.40	4,254,054.65	11,546,281.07	27,875,078.99	33,745,921.01	45.24
50001001	Fiscal Responsibility Commission	53,150,000.00	1,365,616.57	9,750.00	250.00	755,770.24	2,131,386.81	51,018,613.19	4.01
51002001	Gombe State Local Government Economic Planning Bureau	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
52001001	Ministry of Water Resources	169,510,000.00	31,161,409.39	20,035,482.34	39,972,756.41	33,204,976.91	124,374,625.05	45,135,374.95	73.37
52102001	Gombe State Water Board	316,450,000.00	58,529,867.94	39,082,635.71	83,348,351.87	63,757,859.22	244,718,714.74	71,731,285.26	77.33
52103001	Rural Water Supply and Sanitation Agency (RUWASSA)	20,600,000.00	216,600.00	0.00	0.00	299,879.46	516,479.46	20,083,520.54	2.51
52113001	Gombe State Agency for Rural Development	7,400,000.00	0.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00
53001001	Ministry of Housing and Urban Development	259,038,220.92	41,197,977.47	26,756,852.90	127,032,630.54	-9,878,838.32	185,108,622.59	73,929,598.33	71.46
53002001	Ministry of Metropolitan and Urban Development	0.00	5,670,612.22	3,086,784.38	-8,757,396.60	0.00	0.00	0.00	
53011001	Gombe State Housing Corporation	20,330,000.00	2,113,073.16	736,570.93	1,478,187.24	1,339,398.65	5,667,229.98	14,662,770.02	27.88
53053001	Gombe State Urban Planning And Dev. Board	62,887,000.00	12,111,409.94	9,214,100.26	12,463,749.36	11,361,724.90	45,150,984.46	17,736,015.54	71.80
53057001	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
54001001	Ministry of Rural, Community Development and Cooperatives	388,203,000.00	9,680,587.07	5,860,930.87	98,925,522.17	73,716,571.68	188,183,611.79	200,019,388.21	48.48
54002001	Ministry of Cooperatives	0.00	23,703,535.51	19,094,735.92	-42,798,271.43	0.00	0.00	0.00	
54003001	Ministry of Community Development and Poverty Alleviation	0.00	15,702,659.03	14,578,581.46	-30,276,040.49	0.00	5,200.00	-5,200.00	
60001001	Ministry of Lands and Survey	84,843,700.00	9,347,002.63	5,254,808.70	5,063,907.67	16,193,953.40	35,859,672.40	48,984,027.60	42.27

## GOMBE STATE 2019 BUDGET PERFORMANCE SUMMARY RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>Sub Total:</b>		<b>26,977,764,700.00</b>	<b>4,736,134,856.06</b>	<b>7,229,149,502.46</b>	<b>5,506,182,599.64</b>	<b>6,162,858,386.35</b>	<b>23,634,325,344.51</b>	<b>3,343,439,355.49</b>	<b>91.56</b>
<b>03 Law And Justice</b>									
18011001	Judicial Service Commission	155,250,000.00	25,948,493.51	15,784,861.59	36,809,909.06	29,157,042.36	107,700,306.52	47,549,693.48	69.37
26001001	Ministry of Justice	424,300,000.00	61,391,322.88	67,582,298.36	76,078,168.53	110,114,320.73	315,166,110.50	109,133,889.50	74.28
26006001	College of Legal & Islamic Studies Nafada	336,400,000.00	40,453,101.21	45,568,767.17	38,049,770.81	71,522,094.11	195,593,733.30	140,806,266.70	58.14
26051001	High Court of Justice	1,791,553,000.00	361,036,557.71	117,157,153.37	267,263,482.25	753,461,087.16	1,498,918,280.49	292,634,719.51	83.67
26053001	Sharia Court of Appeal	275,170,000.00	41,825,911.08	27,035,812.76	30,471,318.13	97,951,923.17	197,284,965.14	77,885,034.86	71.70
<b>Sub Total:</b>		<b>2,982,673,000.00</b>	<b>530,655,386.39</b>	<b>273,128,893.25</b>	<b>448,672,648.78</b>	<b>1,062,206,467.53</b>	<b>2,314,663,395.95</b>	<b>668,009,604.05</b>	<b>51.15</b>
<b>05 Social</b>									
13001001	Ministry of Youth and Sports Development	156,820,000.00	11,656,315.35	6,219,917.79	6,286,516.55	20,362,741.84	44,525,491.53	112,294,508.47	28.39
13003001	National Youth Service Corps	47,000,000.00	0.00	0.00	0.00	16,581,666.67	16,581,666.67	30,418,333.33	35.28
13055001	Gombe State Agency for Community and Social Development	18,200,000.00	2,113,177.66	0.00	0.00	0.00	2,113,177.66	16,086,822.34	11.61
14001001	Ministry of Women Affairs & Social Development	235,225,000.00	29,861,717.15	25,664,317.39	-25,664,317.39	99,913,286.62	129,775,003.77	105,449,996.23	55.17
14002001	Gombe State Agency for Social Investment Programmes	44,875,000.00	0.00	0.00	0.00	0.00	0.00	44,875,000.00	0.00
17001001	Ministry of Education	4,752,905,000.00	787,806,897.97	540,600,723.56	1,165,701,084.08	928,997,104.40	3,423,105,810.01	1,329,799,189.99	72.02
17003001	State Universal Basic Education	144,532,000.00	13,678,093.00	18,544,940.77	6,712,742.17	52,770,863.72	91,706,639.66	52,825,360.34	63.45
17008001	Gombe State Library Board	40,690,800.00	7,934,834.87	4,392,619.11	7,462,001.78	7,235,634.66	27,025,090.42	13,665,709.58	66.42
17010001	Adult and Non Formal Education	97,700,000.00	17,511,358.93	11,434,133.60	11,433,976.18	29,002,509.24	69,381,977.95	28,318,022.05	71.02
17017001	Teachers Service Commission	78,000,000.00	11,322,636.95	6,945,496.04	6,649,240.58	5,768,296.30	30,685,669.87	47,314,330.13	39.34
17018001	State Polytechnic Bajoga	389,100,000.00	58,331,957.10	34,704,606.52	29,833,968.97	112,888,322.25	235,758,854.84	153,341,145.16	60.59
17019001	Collage of Basic and Remedial Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17020001	College of Education Billiri	724,500,000.00	118,613,696.76	36,940,215.53	144,421,315.87	59,490,387.48	359,465,615.64	365,034,384.36	49.62
17021001	Gombe State University	3,901,903,000.00	629,882,240.45	522,991,566.30	1,023,820,514.21	696,840,751.43	2,873,535,072.39	1,028,367,927.61	73.64
17022001	Gombe State University of Science and Technology Kumo	541,515,000.00	0.00	0.00	13,302,891.71	19,237,091.67	32,539,983.38	508,975,016.62	6.01
17026001	School of Basic Remedial Studies Daban Fulani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17056001	Scholarship Board	31,132,000.00	4,896,853.52	2,069,925.68	2,082,681.62	5,772,527.64	14,821,988.46	16,310,011.54	47.61
17066001	Ministry of Higher Education	62,250,000.00	2,967,707.09	1,392,350.62	1,386,235.41	31,409,390.43	37,155,683.55	25,094,316.45	59.69

**GOMBE STATE 2019 BUDGET PERFORMANCE  
SUMMARY RECURRENT EXPENDITURE BY MDA**

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
21001001	Ministry of Health	5,592,782,000.00	1,221,953,090.19	950,255,040.16	1,709,189,135.48	1,150,331,547.82	5,031,728,813.65	561,053,186.35	89.97
21003001	Primary Health Care Development Agency	247,700,000.00	3,931,622.30	1,806,685.06	3,351,951.42	124,357,142.62	133,447,401.40	114,252,598.60	53.87
21011001	College of Nursing	160,300,000.00	22,938,272.36	20,347,700.37	19,988,655.18	60,126,432.12	123,401,060.03	36,898,939.97	76.98
21015001	Gombe State Traditional Medicine Board	10,900,000.00	0.00	0.00	0.00	2,984,241.24	2,984,241.24	7,915,758.76	27.38
21016001	College of Health Technology	512,500,000.00	91,495,137.19	59,278,265.51	31,225,675.37	161,280,310.77	343,279,388.84	169,220,611.16	66.98
21102001	Gombe State Hospital Management Board	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	0.00
35001001	Ministry of Environment and Forest Resources	236,835,000.00	37,573,971.23	29,128,050.37	69,203,882.23	53,923,990.33	189,829,894.16	47,005,105.84	80.15
35016001	Environmental Protection Agency (GOSEPA)	62,500,000.00	3,320,000.00	360,000.00	0.00	8,198,000.00	11,878,000.00	50,622,000.00	19.00
39001001	Sports Commission	277,600,000.00	26,867,798.02	17,226,718.86	11,868,424.18	54,767,522.91	110,730,463.97	166,869,536.03	39.89
39002001	Gombe United	257,500,000.00	40,357,430.00	58,830,911.00	30,055,775.00	83,294,446.40	212,538,562.40	44,961,437.60	82.54
51001001	Ministry for Local Government and Chieftancy Affairs	201,624,000.00	12,908,903.38	8,901,802.80	17,283,513.19	14,740,275.07	53,834,494.44	147,789,505.56	26.70
	<b>Sub Total:</b>	<b>18,833,538,800.00</b>	<b>3,157,923,711.47</b>	<b>2,358,035,987.04</b>	<b>4,285,595,863.79</b>	<b>3,800,274,483.63</b>	<b>13,601,830,045.93</b>	<b>5,231,708,754.07</b>	<b>64.56</b>
	<b>Total:</b>	<b>66,204,115,208.00</b>	<b>13,505,452,858.61</b>	<b>15,048,823,357.08</b>	<b>11,687,810,721.53</b>	<b>14,521,643,128.82</b>	<b>54,763,730,066.04</b>	<b>11,440,385,141.96</b>	<b>82.72</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>11001001</b>		<b>Office of the Executive Governor</b>								
		<b>PERSONNEL</b>								
11001001	21010101	Basic Salary	48,200,000.00	9,555,504.93	7,879,357.95	8,818,718.17	21,937,043.10	48,190,624.15	9,375.85	99.98
11001001	21010104	CRFC Government House	8,906,000.00	2,084,723.46	1,389,815.64	1,389,815.64	4,041,007.71	8,905,362.45	637.55	99.99
11001001	21020101	Housing/Rent Allowance	5,894,000.00	1,242,215.76	1,020,422.08	1,138,644.42	2,265,876.44	5,667,158.70	226,841.30	96.15
11001001	21020102	Transport Allowance	5,200,000.00	966,156.84	822,866.85	930,066.05	2,307,107.91	5,026,197.65	173,802.35	96.66
11001001	21020103	Meal Subsidy	4,000,000.00	753,814.32	649,072.23	736,942.08	1,829,143.05	3,968,971.68	31,028.32	99.22
11001001	21020104	Utility Allowance	4,000,000.00	753,814.32	649,072.23	736,942.08	1,829,143.05	3,968,971.68	31,028.32	99.22
11001001	21020106	Leave Allowance	4,800,000.00	955,550.91	784,940.54	875,880.87	2,178,726.65	4,795,098.97	4,901.03	99.90
11001001	21020108	Shift Allowance	500,000.00	93,670.17	66,614.56	70,904.27	206,310.66	437,499.66	62,500.34	87.50
11001001	21020125	Contract Addition	120,000.00	2,760.00	18,156.82	25,680.60	37,618.90	84,216.32	35,783.68	70.18
11001001	21020126	Inducement Allowance	400,000.00						400,000.00	
11001001	21020143	Adjustment Allowance	30,000.00						30,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	16,408,210.71	13,280,318.90	14,723,594.18	36,631,977.47	81,044,101.26	1,005,898.74	98.77
		<b>OVERHEAD COST</b>								
11001001	22020101	Local Travel and Transport - Training	70,000.00	0.00			0.00		70,000.00	
11001001	22020102	Local Travel and Transport - Others	542,500,000.00	135,199,600.00	306,225,740.10	26,790,149.30	74,224,232.00	542,439,721.40	60,278.60	99.99
11001001	22020103	International Transport and Travels - Training	400,000.00	0.00			0.00		400,000.00	
11001001	22020104	International Transport and Travels - Others	100,000.00	0.00			0.00		100,000.00	
11001001	22020202	Telephone Charges	100,000.00	0.00			0.00		100,000.00	
11001001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00	
11001001	22020206	Sewerage Charges	300,000.00	0.00			0.00		300,000.00	
11001001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00			0.00		500,000.00	
11001001	22020301	Office Stationaries/Computer Consumables	4,000,000.00	0.00			3,440,300.00		559,700.00	
11001001	22020303	Newspapers	1,000,000.00	0.00			130,000.00		870,000.00	
11001001	22020304	Magazines & Periodicals	5,500,000.00	0.00			0.00		5,500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11001001	22020305	Printing of Non security Documents	1,100,000.00	0.00			547,000.00		553,000.00	
11001001	22020311	Photographic materials	1,000,000.00	102,000.00	0.00	0.00	102,000.00	204,000.00	796,000.00	20.40
11001001	22020312	Food Stuff/Catering Materials Supplies	50,000,000.00	20,527,000.00	27,514,900.00	1,539,900.00	0.00	49,581,800.00	418,200.00	99.16
11001001	22020313	Flag and bantings	500,000.00	0.00			0.00		500,000.00	
11001001	22020314	Office Expenses	162,000,000.00	22,098,010.00	46,072,771.00	51,528,685.00	41,739,023.00	161,438,489.00	561,511.00	99.65
11001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	52,000,000.00	24,489,500.00	13,894,000.00	4,422,620.75	8,772,214.00	51,578,334.75	421,665.25	99.19
11001001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00			0.00		1,500,000.00	
11001001	22020403	Maintenance of Institutional Building	450,000.00	0.00			0.00		450,000.00	
11001001	22020404	Maintenance of Office/ IT Equipments	3,000,000.00	0.00			2,292,700.00		707,300.00	
11001001	22020405	Maintenance of Plants and Generators	38,500,000.00	13,948,900.00	23,293,800.00	0.00	865,400.00	38,108,100.00	391,900.00	98.98
11001001	22020406	Other Maintenance Services	500,000.00	0.00			0.00		500,000.00	
11001001	22020411	Maintenance of Communication Equipments	500,000.00	0.00			0.00		500,000.00	
11001001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00			0.00		500,000.00	
11001001	22020415	Government Clinic	9,000,000.00	300,000.00	1,778,500.00	300,000.00	5,818,500.00	8,197,000.00	803,000.00	91.08
11001001	22020421	Maintenance of Boreholes	26,000,000.00	0.00	25,055,000.00	0.00	0.00	25,055,000.00	945,000.00	96.37
11001001	22020501	Local Training	500,000.00	0.00			0.00		500,000.00	
11001001	22020604	Information and Reward	3,692,000,000.00	2,547,087,800.00	191,384,112.25	291,523,499.75	661,808,892.00	3,691,804,304.00	195,696.00	99.99
11001001	22020605	Cleaning & Fumigating Services	500,000.00	0.00			0.00		500,000.00	
11001001	22020609	Sports, Games and Clinic	500,000.00	0.00			0.00		500,000.00	
11001001	22020664	Government House Guest House Upkeep	429,000,000.00	52,494,144.00	360,628,465.00	5,285,570.00	9,945,772.00	428,353,951.00	646,049.00	99.85
11001001	22020709	Planning and Research	1,300,000.00	0.00			0.00		1,300,000.00	
11001001	22020801	Motor Vehicle Fuel Cost	55,500,000.00	24,979,060.00	26,304,035.00	2,771,017.60	947,377.60	55,001,490.20	498,509.80	99.10
11001001	22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00			0.00		500,000.00	
11001001	22020803	Plant/Generator fuel Cost	99,000,000.00	28,625,260.00	18,080,290.00	3,355,000.00	48,909,095.00	98,969,645.00	30,355.00	99.97
11001001	22021001	Entertainment & Hospitality	2,049,000,000.00	935,346,800.00	820,154,074.68	111,429,510.32	181,908,450.00	2,048,838,835.00	161,165.00	99.99

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
11001001	22021006	Postage & Courier Services	500,000.00	0.00			0.00		500,000.00		
11001001	22021058	Overseas Medical Treatment	500,000.00	0.00			0.00		500,000.00		
11001001	22021078	Project Finance Monitoring Unit Expenses	500,000.00	0.00			0.00		500,000.00		
11001001	22021113	Press And Goodwill Messages	114,000,000.00	49,377,000.00	29,103,000.00	9,997,000.00	24,918,643.00	113,395,643.00	604,357.00	99.47	
11001001	22021130	Government House Up Keep	15,000,000.00	1,400,000.00	2,800,000.00	0.00	10,452,000.00	14,652,000.00	348,000.00	97.68	
11001001	22021218	Incidental Expenses	1,000,000.00	0.00			0.00		1,000,000.00		
11001001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00			0.00		500,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	7,361,320,000.00	3,855,975,074.00	1,892,288,688.03	508,942,952.72	1,076,821,598.60	7,327,618,313.35	27,291,686.65	99.63
		<b>Office of the Executive Governor Total:</b>	<b>7,443,370,000.00</b>	<b>3,872,383,284.71</b>	<b>1,905,569,006.93</b>	<b>523,666,546.90</b>	<b>1,113,453,576.07</b>	<b>7,408,662,414.61</b>	<b>28,297,585.39</b>	<b>74.02</b>	
<b>11001002</b>		<b>Deputy Governor's Office</b>									
		<b>PERSONNEL</b>									
11001002	21010101	Basic Salary	10,928,000.00	2,521,552.16	1,681,703.98	3,399,129.95	2,558,277.96	10,160,664.05	767,335.95	92.98	
11001002	21010105	CRFC Deputy Governor's Office	9,000,000.00	2,084,723.46	1,389,615.64	1,980,401.60	2,113,681.86	7,568,422.56	1,431,577.44	84.09	
11001002	21020101	Housing/Rent Allowance	2,816,000.00	327,801.61	218,621.40	441,886.83	332,576.13	1,320,885.97	1,495,114.03	46.91	
11001002	21020102	Transport Allowance	2,716,000.00	290,593.47	194,129.82	388,259.64	291,194.73	1,164,177.66	1,551,822.34	42.86	
11001002	21020103	Meal Subsidy	2,116,000.00	224,213.92	149,592.66	299,185.32	149,592.66	822,584.56	1,293,415.44	38.87	
11001002	21020104	Utility Allowance	2,116,000.00	224,213.92	149,592.66	299,185.32	224,388.99	897,380.89	1,218,619.11	42.41	
11001002	21020106	Leave Allowance	2,116,000.00	252,155.28	168,170.44	339,912.89	255,827.67	1,016,066.28	1,099,933.72	48.02	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	31,808,000.00	5,925,253.82	3,951,426.60	7,147,961.55	5,925,540.00	22,950,181.97	8,857,818.03	72.15
		<b>OVERHEAD COST</b>									
11001002	22020102	Local Travel and Transport - Others	15,000,000.00	0.00			5,716,500.00		9,283,500.00		
11001002	22020209	Utilitie Services	500,000.00	0.00			0.00		500,000.00		
11001002	22020210	Deputy Governors House Up-keep	7,000,000.00	800,000.00	800,000.00	1,100,000.00	1,400,000.00	4,100,000.00	2,900,000.00	58.57	
11001002	22020211	Deputy Governors Guest House Up-keep	7,000,000.00	800,000.00	800,000.00	1,100,000.00	1,400,000.00	4,100,000.00	2,900,000.00	58.57	
11001002	22020212	Deputy Governors Office Up-keep	2,000,000.00	0.00			0.00		2,000,000.00		
11001002	22020301	Office Stationaries/Computer Consumables	1,500,000.00	71,400.00	43,000.00	68,200.00	113,800.00	296,400.00	1,203,600.00	19.76	
11001002	22020304	Magazines & Periodicals	1,000,000.00	0.00			0.00		1,000,000.00		



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
11001002	22020314	Office Expenses	4,000,000.00	354,900.00	264,000.00	880,233.30	907,900.00	2,407,033.30	1,592,966.70	60.18	
11001002	22020401	Maintenance of Motor Vehicles/Transport Equipment	13,000,000.00	269,866.60	3,579,666.60	6,372,866.60	2,075,898.70	12,298,298.50	701,701.50	94.60	
11001002	22020402	Maintenance of Office Furniture	500,000.00	0.00			0.00		500,000.00		
11001002	22020405	Maintenance of Plants and Generators	2,000,000.00	0.00			70,000.00		1,930,000.00		
11001002	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00			0.00		1,000,000.00		
11001002	22020501	Local Training	500,000.00	0.00			0.00		500,000.00		
11001002	22020604	Information and Reward	500,000.00	0.00			0.00		500,000.00		
11001002	22020803	Plant/Generator fuel Cost	9,500,000.00	1,724,000.00	0.00	1,528,000.00	2,530,000.00	5,782,000.00	3,718,000.00	60.86	
11001002	22021001	Entertainment & Hospitality	26,000,000.00	2,630,000.00	2,643,000.00	3,649,700.00	5,248,500.00	14,171,200.00	11,828,800.00	54.50	
11001002	22021003	Publicity & Advertisements/Awareness	3,000,000.00	196,500.00	182,000.00	313,000.00	500,500.00	1,192,000.00	1,808,000.00	39.73	
11001002	22021113	Press And Goodwill Messages	1,000,000.00	0.00			0.00		1,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	95,000,000.00	6,846,666.60	8,311,666.60	15,011,999.90	19,963,098.70	44,346,931.80	44,866,568.20	52.77
		<b>Deputy Governor's Office Total:</b>	<b>126,808,000.00</b>	<b>12,771,920.42</b>	<b>12,263,093.20</b>	<b>22,159,961.45</b>	<b>25,888,638.70</b>	<b>67,297,113.77</b>	<b>53,724,386.23</b>	<b>47.96</b>	
<b>11005001</b>		<b>Sustainable Development Goals (SDG's Office)</b>									
		<b>OVERHEAD COST</b>									
11005001	22020101	Local Travel and Transport - Training	1,000,000.00	172,000.00	0.00	390,000.00	-190,000.00	372,000.00	628,000.00	37.20	
11005001	22020102	Local Travel and Transport - Others	500,000.00	0.00			-693,000.00		1,193,000.00		
11005001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	300,000.00	0.00	130,000.00	-130,000.00	300,000.00	700,000.00	30.00	
11005001	22020402	Maintenance of Office Furniture	400,000.00	0.00			-286,650.00		686,650.00		
11005001	22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00			126,250.00		123,750.00		
11005001	22020405	Maintenance of Plants and Generators	300,000.00	0.00			45,000.00		255,000.00		
11005001	22020406	Other Maintenance Services	200,000.00	50,000.00	0.00	59,000.00	81,000.00	190,000.00	10,000.00	95.00	
11005001	22020414	Maintenance of Computers/Internet expansion	810,000.00	0.00			775,000.00		35,000.00		
11005001	22020602	Consultancy Services	390,000.00	0.00			0.00		390,000.00		
11005001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00			-300,000.00		800,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11005001	22020803	Plant/Generator fuel Cost	500,000.00	108,000.00	0.00	54,000.00	246,000.00	408,000.00	92,000.00	81.60
11005001	22021003	Publicity & Advertisements/Awareness	4,800,000.00	0.00			4,627,850.00		172,150.00	
11005001	22021006	Postage & Courier Services	200,000.00	0.00			0.00		200,000.00	
11005001	22021007	Welfare Packages	1,000,000.00	0.00			-16,000.00		1,016,000.00	
11005001	22021103	SDGs Tracking	500,000.00	0.00			0.00		500,000.00	
11005001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00			0.00		500,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	12,850,000.00	630,000.00	0.00	633,000.00	4,285,450.00	1,270,000.00	7,301,550.00	43.18
		<b>Sustainable Development Goals (SDG's Office) Total:</b>	<b>12,850,000.00</b>	<b>630,000.00</b>	<b>0.00</b>	<b>633,000.00</b>	<b>4,285,450.00</b>	<b>1,270,000.00</b>	<b>7,301,550.00</b>	<b>43.18</b>
<b>11008001</b>		<b>State Emergency Management Agency (SEMA)</b>								
		<b>PERSONNEL</b>								
11008001	21010101	Basic Salary	3,000,000.00	0.00			0.00		3,000,000.00	
11008001	21020101	Housing/Rent Allowance	500,000.00	0.00			0.00		500,000.00	
11008001	21020102	Transport Allowance	250,000.00	0.00			0.00		250,000.00	
11008001	21020103	Meal Subsidy	250,000.00	0.00			0.00		250,000.00	
11008001	21020104	Utility Allowance	250,000.00	0.00			0.00		250,000.00	
11008001	21020106	Leave Allowance	250,000.00	0.00			0.00		250,000.00	
11008001	21020108	Shift Allowance	100,000.00	0.00			0.00		100,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	4,600,000.00	0.00	0.00	0.00	0.00	0.00	4,600,000.00	
		<b>OVERHEAD COST</b>								
11008001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00			0.00		2,000,000.00	
11008001	22020102	Local Travel and Transport - Others	1,500,000.00	46,000.00	0.00	0.00	159,000.00	205,000.00	1,295,000.00	13.67
11008001	22020301	Office Stationaries/Computer Consumables	2,500,000.00	60,000.00	0.00	0.00	31,000.00	91,000.00	2,409,000.00	3.64
11008001	22020314	Office Expenses	5,000,000.00	263,000.00	0.00	0.00	54,500.00	317,500.00	4,682,500.00	6.35
11008001	22020333	Field and Camping Materials Supplies	1,000,000.00	0.00			0.00		1,000,000.00	
11008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00			6,000.00		994,000.00	
11008001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00			14,200.00		1,485,800.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
11008001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00			66,000.00		1,434,000.00		
11008001	22020406	Other Maintenance Services	1,400,000.00	10,000.00	0.00	0.00	230,000.00	240,000.00	1,160,000.00	17.14	
11008001	22020501	Local Training	3,000,000.00	0.00			100,000.00		2,900,000.00		
11008001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	15,000.00	0.00	0.00	47,800.00	62,800.00	1,437,200.00	4.19	
11008001	22020802	Other Transport Equipment Fuel Cost	1,500,000.00	0.00			0.00		1,500,000.00		
11008001	22020803	Plant/Generator fuel Cost	1,500,000.00	10,000.00	0.00	0.00	0.00	10,000.00	1,490,000.00	0.67	
11008001	22021001	Entertainment & Hospitality	2,500,000.00	0.00			0.00		2,500,000.00		
11008001	22021002	Honourarium & sitting Allowance	3,000,000.00	90,000.00	0.00	0.00	100,000.00	190,000.00	2,810,000.00	6.33	
11008001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00			0.00		1,500,000.00		
11008001	22021006	Postage & Courier Services	100,000.00	5,000.00	0.00	0.00	5,000.00	10,000.00	90,000.00	10.00	
11008001	22021026	Allowance for Casual workers	1,000,000.00	75,000.00	0.00	0.00	93,000.00	168,000.00	832,000.00	16.80	
11008001	22021028	Board Allowance	12,000,000.00	861,000.00	0.00	0.00	910.00	861,910.00	11,138,090.00	7.18	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	45,000,000.00	1,435,000.00	0.00	0.00	907,410.00	2,156,210.00	42,657,590.00	5.21
		<b>State Emergency Management Agency (SEMA) Total:</b>	<b>49,600,000.00</b>	<b>1,435,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>907,410.00</b>	<b>2,156,210.00</b>	<b>47,257,590.00</b>	<b>4.72</b>	
<b>11010001</b>		<b>Budget Mon. and Price Intell. Unit (Due Process)</b>									
		<b>OVERHEAD COST</b>									
11010001	22020101	Local Travel and Transport - Training	1,000,000.00	25,000.00	0.00	0.00	0.00	25,000.00	975,000.00	2.50	
11010001	22020102	Local Travel and Transport - Others	500,000.00	70,000.00	0.00	0.00	60,000.00	130,000.00	370,000.00	26.00	
11010001	22020203	Internet Access Charges	1,000,000.00	180,660.00	-500.00	500.00	13,500.00	194,160.00	805,840.00	19.42	
11010001	22020209	Utilitie Services	150,000.00	10,000.00	0.00	0.00	85,000.00	95,000.00	55,000.00	63.33	
11010001	22020301	Office Stationaries/Computer Consumables	100,000.00	0.00			33,100.00		66,900.00		
11010001	22020314	Office Expenses	500,000.00	16,840.00	0.00	0.00	438,076.12	454,916.12	45,083.88	90.98	
11010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	58,000.00	0.00	0.00	100,000.00	158,000.00	92,000.00	63.20	
11010001	22020402	Maintenance of Office Funiture	250,000.00	0.00			0.00		250,000.00		
11010001	22020404	Maintenance of Office/ IT Equipments	300,000.00	0.00			0.00		300,000.00		
11010001	22020406	Other Maintenance Services	1,000,000.00	20,000.00	0.00	0.00	265,000.00	285,000.00	715,000.00	28.50	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11010001	22020414	Maintenance of Computers/Internet expansion	300,000.00	0.00			0.00		300,000.00	
11010001	22020803	Plant/Generator fuel Cost	60,000.00	0.00			0.00		60,000.00	
11010001	22021071	Due Process and Public Procurement	1,500,000.00	30,000.00	0.00	0.00	56,000.00	86,000.00	1,414,000.00	5.73
11010001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	40,000.00	0.00	0.00	0.00	40,000.00	960,000.00	4.00
11010001	22021101	Computerisation of Activities	500,000.00	0.00			0.00		500,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	8,410,000.00	450,500.00	-500.00	500.00	1,050,676.12	1,468,076.12	6,908,823.88	17.85
		<b>Budget Mon. and Price Intell. Unit (Due Process) Total:</b>	<b>8,410,000.00</b>	<b>450,500.00</b>	<b>-500.00</b>	<b>500.00</b>	<b>1,050,676.12</b>	<b>1,468,076.12</b>	<b>6,908,823.88</b>	<b>17.86</b>
<b>11013001</b>		<b>Office of the Secretary to the State Government</b>								
		<b>PERSONNEL</b>								
11013001	21010101	Basic Salary	1,204,000,000.00	105,417,527.80	69,437,858.82	14,130,559.58	1,011,875,648.80	1,200,861,595.00	3,138,405.00	99.74
11013001	21020101	Housing/Rent Allowance	122,000,000.00	66,760,830.25	44,027,610.73	2,897,345.92	6,536,752.00	120,222,538.90	1,777,461.10	98.54
11013001	21020102	Transport Allowance	55,000,000.00	37,202,906.02	24,294,060.14	1,870,669.83	-10,576,520.88	52,791,115.11	2,208,884.89	95.98
11013001	21020103	Meal Subsidy	4,208,200.00	641,162.41	424,915.89	855,597.97	715,608.60	2,637,284.87	1,570,915.13	62.67
11013001	21020104	Utility Allowance	68,000,000.00	37,301,462.14	24,513,784.39	1,834,778.19	3,180,285.63	66,830,310.35	1,169,689.65	98.28
11013001	21020105	Entertainment Allowance	50,000,000.00	27,250,095.49	17,925,065.70	1,143,370.70	2,670,949.54	48,989,481.43	1,010,518.57	97.98
11013001	21020106	Leave Allowance	10,500,000.00	4,038,253.18	2,699,786.14	1,272,556.15	1,508,671.06	9,519,266.53	980,733.47	90.66
11013001	21020107	Domestic Staff Allowance	47,500,000.00	24,684,340.12	16,544,565.12	1,792,812.74	3,625,704.77	46,647,422.75	852,577.25	98.21
11013001	21020108	Shift Allowance	1,000,000.00	0.00			0.00		1,000,000.00	
11013001	21020110	Medical Allowance	1,000,000.00	0.00			0.00		1,000,000.00	
11013001	21020111	Hazard Allowance	1,200,000.00	0.00			-2,000.02		1,202,000.02	
11013001	21020118	Robe Allowance	700,000.00	0.00			-111,435.42		811,435.42	
11013001	21020119	Personal Assistant	20,000,000.00	10,252,321.33	6,882,169.66	-15,387,559.12	17,518,493.63	19,265,425.50	734,574.50	96.33
11013001	21020120	Journal Allowance	1,000,000.00	0.00			0.00		1,000,000.00	
11013001	21020123	Newspaper Allowance	23,000,000.00	15,366,094.83	10,256,263.46	390,344.98	-4,551,364.45	21,461,338.82	1,538,661.18	93.31
11013001	21020124	Vehicle Maintenance Allowance	61,000,000.00	29,060,836.15	19,732,585.20	708,804.40	10,126,664.32	59,628,890.07	1,371,109.93	97.75
11013001	21020126	Inducement Allowance	700,000.00	0.00			-345.00		700,345.00	
11013001	21020128	Research Allowance	700,000.00	0.00			0.00		700,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
11013001	21020133	Examination Allowance	600,000.00	0.00			0.00		600,000.00		
11013001	21020134	Science Teachers Allowance	400,000.00	0.00			0.00		400,000.00		
11013001	21020135	Learned Society - Teachers Allowance	200,000.00	0.00			0.00		200,000.00		
11013001	21020136	Fixed Allowance	600,000.00	83,987.82	55,991.88	75,480.00	56,610.00	272,069.70	327,930.30	45.34	
11013001	21020140	Inducement Allowance - Teachers	200,000.00	0.00			0.00		200,000.00		
11013001	21020143	Adjustment Allowance	2,000,000.00	1,015,754.60	87,477.30	100,000.00	75,000.00	1,278,231.90	721,768.10	63.91	
11013001	21020166	Hazard Allowances Teachers	200,000.00	0.00			0.00		200,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	1,675,708,200.00	359,075,572.14	236,882,134.43	11,684,761.34	1,042,648,722.58	1,650,404,970.93	25,417,009.51	98.48
		<b>OVERHEAD COST</b>									
11013001	22020101	Local Travel and Transport - Training	3,000,000.00	0.00	1,740,000.00	0.00	0.00	1,740,000.00	1,260,000.00	58.00	
11013001	22020102	Local Travel and Transport - Others	10,000,000.00	0.00			1,753,000.00		8,247,000.00		
11013001	22020209	Utilitie Services	0.00						0.00		
11013001	22020301	Office Stationaries/Computer Consumables	8,000,000.00	0.00	2,225,000.00	1,126,000.00	4,130,000.00	7,481,000.00	519,000.00	93.51	
11013001	22020303	Newspapers	250,000.00	0.00			0.00		250,000.00		
11013001	22020314	Office Expenses	9,000,000.00				5,615,000.00		3,385,000.00		
11013001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0.00			776,433.30		1,223,566.70		
11013001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22020604	Information and Reward	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22020648	Anti Banditory Operations	616,000,000.00	145,415,598.70	194,727,598.70	170,185,018.80	103,822,547.80	614,150,764.00	1,849,236.00	99.70	
11013001	22021001	Entertainment & Hospitality	27,000,000.00	3,436,666.67	2,410,000.00	9,905,000.00	10,689,060.51	26,440,727.18	559,272.82	97.93	
11013001	22021006	Postage & Curier Services	500,000.00	0.00			0.00		500,000.00		
11013001	22021058	Overseas Medical Treatment	41,000,000.00	0.00	33,590,000.00	0.00	5,000,000.00	38,590,000.00	2,410,000.00	94.12	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
11013001	22021079	Furniture Allowance	301,000,000.00	0.00	108,713,820.00	0.00	191,384,070.00	300,097,890.00	902,110.00	99.70	
11013001	22021081	Severance Gratuity	830,000,000.00	0.00	827,751,876.72	0.08	0.00	827,751,876.80	2,248,123.20	99.73	
11013001	22021110	Committee Works General	1,010,000,000.00	3,500,000.00	893,247,984.75	20,311,900.05	90,557,755.20	1,007,617,640.00	2,382,360.00	99.76	
11013001	22021223	Activities of Special Aid to His Excellency	3,300,000.00	300,000.00	0.00	0.00	145,000.00	445,000.00	2,855,000.00	13.48	
11013001	22021224	State Annual/Independence Day Celebrations	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22021225	Northern Governors Forum	1,000,000.00	0.00			0.00		1,000,000.00		
11013001	22021226	Executive Council Matters General	2,000,000.00	320,000.00	400,000.00	0.00	350,000.00	1,070,000.00	930,000.00	53.50	
11013001	22021227	Boundary Matters	1,000,000.00	0.00			320,000.00		680,000.00		
11013001	22021228	Liason Offices Kaduna, Abuja and Lagos	30,000,000.00	3,650,000.00	14,180,389.11	2,912,763.35	8,946,830.80	29,689,983.26	310,016.74	98.97	
11013001	22021229	Annual Vacation	108,000,000.00	0.00	107,590,040.00	0.00	0.00	107,590,040.00	409,960.00	99.62	
11013001	22021377	North-East Development Commission	0.00						0.00		
11013001	22021378	Liason Office - FG Establishment	0.00						0.00		
11013001	22030130	Gombe State Enterprise	3,000,000.00	0.00			785,000.00		2,215,000.00		
11013001	22030131	General Duties Matters	5,500,000.00	0.00	320,000.00	350,000.00	4,400,000.00	5,070,000.00	430,000.00	92.18	
11013001	22040109	Grant to Communities/NGO's/Unions	103,000,000.00	37,500,000.00	28,000,000.00	5,000,000.00	31,650,000.00	102,150,000.00	850,000.00	99.17	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	3,121,550,000.00	194,122,265.37	2,214,896,709.28	209,790,682.28	460,324,697.61	3,069,884,921.24	42,415,645.46	98.64
		<b>Office of the Secretary to the State Government</b>	<b>Total:</b>	<b>4,797,258,200.00</b>	<b>553,197,837.51</b>	<b>2,451,778,843.71</b>	<b>221,475,443.62</b>	<b>1,502,973,420.19</b>	<b>4,720,289,892.17</b>	<b>67,832,654.97</b>	<b>47.48</b>
<b>11019001</b>		<b>Ministry of Special Duties</b>									
		<b>PERSONNEL</b>									
11019001	21010101	Basic Salary	48,000,000.00	10,932,987.35	7,216,225.73	14,424,431.57	10,678,534.48	43,252,179.13	4,747,820.87	90.11	
11019001	21020101	Housing/Rent Allowance	7,000,000.00	1,580,154.62	1,040,760.73	2,076,974.56	1,537,626.90	6,235,516.81	764,483.19	89.08	
11019001	21020102	Transport Allowance	4,500,000.00	1,051,673.83	696,533.27	1,379,191.22	1,019,185.15	4,146,583.47	353,416.53	92.15	
11019001	21020103	Meal Subsidy	3,100,000.00	747,531.64	495,291.97	981,256.24	725,752.73	2,949,832.58	150,167.42	95.16	
11019001	21020104	Utility Allowance	3,100,000.00	747,531.64	495,291.97	981,256.24	725,752.73	2,949,832.58	150,167.42	95.16	
11019001	21020106	Leave Allowance	5,000,000.00	1,093,299.21	721,622.89	1,442,444.05	1,067,854.17	4,325,220.32	674,779.68	86.50	
11019001	21020108	Shift Allowance	5,800,000.00	777,522.55	847,926.13	1,412,044.29	1,190,817.92	4,228,310.89	1,571,689.11	72.90	
11019001	21020111	Hazard Allowance	4,208,221.00	903,242.08	691,739.84	2,596,119.34	-2,817,485.86	1,373,615.40	2,834,605.60	32.64	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11019001	21020130	Fire Service Hazard Allowance	5,000,000.00						5,000,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	85,708,221.00	17,833,942.92	12,205,392.53	25,293,717.51	14,128,038.22	69,461,091.18	16,247,129.82	81.04
		<b>OVERHEAD COST</b>								
11019001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00			534,058.48		1,465,941.52	
11019001	22020209	Utilitie Services	1,000,000.00	0.00	20,000.00	0.00	0.00	20,000.00	980,000.00	2.00
11019001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	8,000.00	0.00	312,200.00	320,200.00	1,179,800.00	21.35
11019001	22020314	Office Expenses	1,000,000.00	0.00	8,000.00	0.00	326,200.00	334,200.00	665,800.00	33.42
11019001	22020340	Flow of Information between State and Agencies	0.00						0.00	
11019001	22020401	Maintenance of Motor Vehicles/Transport Equipment	9,150,000.00	450,000.00	0.00	0.00	8,660,200.00	9,110,200.00	39,800.00	99.57
11019001	22020402	Maintenance of Office Funiture	1,500,000.00	0.00			151,900.00		1,348,100.00	
11019001	22020430	Maintenance of Fire Fighting Equipment	3,000,000.00						3,000,000.00	
11019001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
11019001	22020678	Effective Collabration with Federal ,State and Local Government	0.00						0.00	
11019001	22020679	Management of Inter-Governmental Conflicts	0.00						0.00	
11019001	22020680	Coordinating the Activities of NGOs	0.00						0.00	
11019001	22021001	Entertainment & Hospitality	2,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	250,000.00	87.50
11019001	22021141	District /Village Head Matters	1,000,000.00	990,000.00	0.00	0.00	0.00	990,000.00	10,000.00	99.00
11019001	22021142	Consultataive Forum for Political activities	1,841,779.00	0.00			0.00		1,841,779.00	
11019001	22021144	Inter governmental Relation	1,000,000.00	0.00			0.00		1,000,000.00	
11019001	22021219	Emirs/Cheifs Matters	1,000,000.00	0.00			0.00		1,000,000.00	
11019001	22021220	General Political Activities	5,000,000.00	0.00			0.00		5,000,000.00	
11019001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	0.00			0.00		5,000,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	36,991,779.00	1,940,000.00	36,000.00	0.00	11,234,558.48	12,524,600.00	23,781,220.52	35.71
		<b>Ministry of Special Duties Total:</b>	<b>122,700,000.00</b>	<b>19,773,942.92</b>	<b>12,241,392.53</b>	<b>25,293,717.51</b>	<b>25,362,596.70</b>	<b>81,985,691.18</b>	<b>40,028,350.34</b>	<b>57.40</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>11033001</b>		<b>Gombe State Agency for the Control of Aids</b>								
		<b>PERSONNEL</b>								
11033001	21010101	Basic Salary	3,300,000.00	798,671.70	532,447.80	1,064,895.60	835,700.70	3,231,715.80	68,284.20	97.93
11033001	21020101	Housing/Rent Allowance	350,000.00	37,689.75	25,126.50	50,253.00	38,850.27	151,919.52	198,080.48	43.41
11033001	21020102	Transport Allowance	350,000.00	31,606.36	21,070.75	42,141.68	31,606.25	126,425.04	223,574.96	36.12
11033001	21020103	Meal Subsidy	450,000.00	25,907.28	17,271.52	34,543.04	25,907.28	103,629.12	346,370.88	23.03
11033001	21020104	Utility Allowance	450,000.00	25,907.28	17,271.52	34,543.04	25,906.94	103,628.78	346,371.22	23.03
11033001	21020106	Leave Allowance	500,000.00	28,992.06	19,328.05	38,656.08	29,884.79	116,860.98	383,139.02	23.37
11033001	21020108	Shift Allowance	350,000.00	70,306.74	46,871.16	93,742.32	74,353.26	285,273.48	64,726.52	81.51
11033001	21020111	Hazard Allowance	600,000.00	105,000.00	70,000.00	140,000.00	105,000.00	420,000.00	180,000.00	70.00
		<i>PERSONNEL TOTAL:</i>	6,350,000.00	1,124,081.17	749,387.30	1,498,774.76	1,167,209.49	4,539,452.72	1,810,547.28	71.49
		<b>OVERHEAD COST</b>								
11033001	22020101	Local Travel and Transport - Training	700,000.00	0.00			0.00		700,000.00	
11033001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			0.00		1,500,000.00	
11033001	22020201	Electricity Charges	500,000.00	0.00			15,000.00		485,000.00	
11033001	22020203	Internet Access Charges	300,000.00	0.00			0.00		300,000.00	
11033001	22020209	Utilitie Services	500,000.00	0.00			0.00		500,000.00	
11033001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00			0.00		500,000.00	
11033001	22020314	Office Expenses	300,000.00	0.00			35,000.00		265,000.00	
11033001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00			200,000.00		800,000.00	
11033001	22020402	Maintenance of Office Furniture	250,000.00	0.00			0.00		250,000.00	
11033001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00			0.00		500,000.00	
11033001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00			150,000.00		850,000.00	
11033001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00			100,000.00		150,000.00	
11033001	22020501	Local Training	1,500,000.00	0.00			0.00		1,500,000.00	
11033001	22020602	Consultancy Services	1,500,000.00	0.00			0.00		1,500,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11033001	22021001	Entertainment & Hospitality	300,000.00	0.00			500,000.00		(200,000.00)	
11033001	22021002	Honourarium & sitting Allowance	800,000.00	0.00			0.00		800,000.00	
11033001	22021003	Publicity & Advertisements/Awareness	1,800,000.00	0.00			0.00		1,800,000.00	
11033001	22021006	Postage & Curier Services	100,000.00	0.00			0.00		100,000.00	
11033001	22021022	Training Programme	2,000,000.00	0.00			0.00		2,000,000.00	
11033001	22021028	Board Allowance	2,000,000.00	0.00			0.00		2,000,000.00	
11033001	22021093	Project/Programme Monitoring and Evaluation	3,000,000.00	0.00			0.00		3,000,000.00	
11033001	22021347	Orphan and Vunerable Children	1,000,000.00	0.00			0.00		1,000,000.00	
11033001	22030112	Purchase of Reagent for Prov. Free Lab for PLWH	2,000,000.00	0.00			0.00		2,000,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	23,300,000.00	0.00	0.00	0.00	1,000,000.00	0.00	22,300,000.00	4.29
<b>Gombe State Agency for the Control of Aids Total:</b>			<b>29,650,000.00</b>	<b>1,124,081.17</b>	<b>749,387.30</b>	<b>1,498,774.76</b>	<b>2,167,209.49</b>	<b>4,539,452.72</b>	<b>24,110,547.28</b>	<b>16.16</b>
<b>11034001 Estabs &amp; Service Matters Bureau</b>										
<b>PERSONNEL</b>										
11034001	21010101	Basic Salary	280,000,000.00	59,208,542.10	39,357,092.18	79,249,443.02	58,667,731.70	236,482,809.00	43,517,191.00	84.46
11034001	21020101	Housing/Rent Allowance	39,998,000.00	9,228,346.42	6,144,898.29	12,418,214.36	9,177,185.17	36,968,644.24	3,029,355.76	92.43
11034001	21020102	Transport Allowance	21,850,000.00	4,810,817.22	3,224,632.38	6,450,451.49	4,786,164.39	19,272,065.48	2,577,934.52	88.20
11034001	21020103	Meal Subsidy	14,850,000.00	3,311,764.46	2,215,442.64	4,432,480.32	3,290,184.18	13,249,871.60	1,600,128.40	89.22
11034001	21020104	Utility Allowance	14,895,000.00	3,311,764.46	2,215,442.64	4,432,480.32	3,290,184.18	13,249,871.60	1,645,128.40	88.96
11034001	21020106	Leave Allowance	25,000,000.00	5,920,855.98	3,935,710.42	7,924,946.02	5,866,586.26	23,648,098.68	1,351,901.32	94.59
11034001	21020108	Shift Allowance	286,200.00	65,875.70	47,740.94	100,643.38	66,992.91	281,252.93	4,947.07	98.27
11034001	21020111	Hazard Allowance	259,000.00	61,464.11	42,788.57	78,256.34	75,806.17	258,315.19	684.81	99.74
11034001	21020126	Inducement Allowance	2,300,000.00	394,861.21	355,571.91	767,299.45	-1,140,655.93	377,076.64	1,922,923.36	16.39
11034001	21020129	Legislative Allowance	3,450,000.00	709,159.98	474,456.92	956,391.01	-711,191.82	1,428,816.09	2,021,183.91	41.41
11034001	21020133	Examination Allowance	2,000.00						2,000.00	
11034001	21020136	Fixed Allowance	94,000.00	20,328.00	13,552.00	27,104.00	20,228.00	81,212.00	12,788.00	86.40
11034001	21020137	Audit Inducement Allowance	12,000.00	2,070.00	1,380.00	4,600.00	-2,070.00	5,980.00	6,020.00	49.83
11034001	21020142	Weighing Allowance	359,000.00	94,383.60	66,182.40	128,264.73	-202,974.85	85,855.88	273,144.12	23.92
11034001	21020159	Inducement/Stress Allowance	400,000.00	65,990.98	92,184.74	132,733.55	62,801.67	353,710.94	46,289.06	88.43

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
11034001	21020169	Payroll Allowance	1,150,000.00	0.00			0.00		1,150,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	404,905,200.00	87,206,224.22	58,187,076.03	117,103,307.99	83,246,972.03	345,743,580.27	59,161,619.73	85.39
		<b>OVERHEAD COST</b>									
11034001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00			0.00		1,000,000.00		
11034001	22020209	Utilitie Services	200,000.00	0.00			120,000.00		80,000.00		
11034001	22020301	Office Stationaries/Computer Consumables	4,000,000.00	366,500.00	0.00	0.00	1,399,300.00	1,765,800.00	2,234,200.00	44.15	
11034001	22020314	Office Expenses	5,500,000.00	483,500.00	0.00	0.00	414,500.00	898,000.00	4,602,000.00	16.33	
11034001	22020402	Maintenance of Office Funiture	2,000,000.00	0.00			400,000.00		1,600,000.00		
11034001	22020501	Local Training	10,000,000.00	0.00			0.00		10,000,000.00		
11034001	22020709	Planning and Research	2,000,000.00	0.00			176,500.00		1,823,500.00		
11034001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00			167,700.00		1,332,300.00		
11034001	22021022	Training Programme	3,000,000.00	0.00			70,000.00		2,930,000.00		
11034001	22021023	National council	4,000,000.00	0.00			0.00		4,000,000.00		
11034001	22021060	HIV/AIDS Control Programme	500,000.00	0.00			0.00		500,000.00		
11034001	22021254	Passages	500,000.00	0.00			0.00		500,000.00		
11034001	22021255	Career Recruitment	30,000,000.00	10,000,000.00	-8,560,000.00	14,160,000.00	5,075,000.00	20,675,000.00	9,325,000.00	68.92	
11034001	22021256	Civil Service Day Celebration	2,000,000.00	0.00			0.00		2,000,000.00		
11034001	22021257	State Productivity Day	3,500,000.00	0.00			0.00		3,500,000.00		
11034001	22040109	Grant to Communities/NGO's/Unions	15,000,000.00	0.00	8,028,000.00	0.00	1,000,530.00	9,028,530.00	5,971,470.00	60.19	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	84,700,000.00	10,850,000.00	-532,000.00	14,160,000.00	8,823,530.00	32,367,330.00	51,398,470.00	39.32
		<b>Estabs &amp; Service Matters Bureau Total:</b>	<b>489,605,200.00</b>	<b>98,056,224.22</b>	<b>57,655,076.03</b>	<b>131,263,307.99</b>	<b>92,070,502.03</b>	<b>378,110,910.27</b>	<b>110,560,089.73</b>	<b>65.64</b>	
<b>11035001</b>		<b>Gombe State Pension Bureau</b>									
		<b>PERSONNEL</b>									
11035001	21010101	Basic Salary	2,000,000.00	0.00			0.00		2,000,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00		
		<b>OVERHEAD COST</b>									
11035001	22020101	Local Travel and Transport - Training	1,500,000.00	0.00			0.00		1,500,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11035001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,500,000.00	25.00
11035001	22020305	Printing of Non security Documents	1,000,000.00	0.00			400,000.00		600,000.00	
11035001	22020314	Office Expenses	1,000,000.00	0.00			650,000.00		350,000.00	
11035001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00			0.00		500,000.00	
11035001	22020402	Maintenance of Office Furniture	500,000.00	0.00			0.00		500,000.00	
11035001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00	
11035001	22021270	Pensioners Day Celebration	1,000,000.00	0.00			0.00		1,000,000.00	
11035001	22021271	Verification Exercise	2,000,000.00	0.00			0.00		2,000,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			10,000,000.00	500,000.00	0.00	0.00	1,050,000.00	500,000.00	8,450,000.00	15.50
		<b>Gombe State Pension Bureau Total:</b>	<b>12,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>500,000.00</b>	<b>10,450,000.00</b>	<b>12.92</b>
<b>11035002</b>		<b>Local Government Pension Board</b>								
		<b>PERSONNEL</b>								
11035002	21010101	Basic Salary	8,000,000.00	1,671,102.68	1,095,158.26	1,100,837.13	2,766,290.00	6,633,388.07	1,366,611.93	82.92
11035002	21020101	Housing/Rent Allowance	1,500,000.00	222,468.94	145,926.82	146,645.06	368,458.25	883,499.07	616,500.93	58.90
11035002	21020102	Transport Allowance	1,200,000.00	162,831.25	106,547.42	106,547.42	266,368.46	642,294.55	557,705.45	53.52
11035002	21020103	Meal Subsidy	700,000.00	116,206.67	75,825.71	75,826.20	189,565.50	457,424.08	242,575.92	65.35
11035002	21020104	Utility Allowance	700,000.00	167,110.41	109,545.92	110,083.77	276,629.05	663,369.15	36,630.85	94.77
11035002	21020106	Leave Allowance	1,000,000.00	116,206.66	75,826.20	75,826.20	189,565.50	457,424.56	542,575.44	45.74
11035002	21020108	Shift Allowance	150,000.00	18,730.77	12,487.18	12,518.11	31,375.48	75,111.54	74,888.46	50.07
11035002	21020111	Hazard Allowance	20,000.00	0.00			0.00		20,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>							
			13,270,000.00	2,474,657.38	1,621,317.51	1,628,283.89	4,088,252.24	9,812,511.02	3,457,488.98	73.95
		<b>OVERHEAD COST</b>								
11035002	22020101	Local Travel and Transport - Training	2,000,000.00	0.00			0.00		2,000,000.00	
11035002	22020102	Local Travel and Transport - Others	1,000,000.00	0.00			0.00		1,000,000.00	
11035002	22020208	Software Charges/Licenses Renewal	7,300,000.00	0.00	2,981,000.00	0.00	4,298,050.00	7,279,050.00	20,950.00	99.71
11035002	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00			300,000.00		1,200,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11035002	22020314	Office Expenses	1,000,000.00	0.00			618,000.00		382,000.00	
11035002	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00			132,000.00		868,000.00	
11035002	22020402	Maintenance of Office Furniture	1,000,000.00	0.00			0.00		1,000,000.00	
11035002	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00			0.00		1,000,000.00	
11035002	22020406	Other Maintenance Services	500,000.00	0.00			0.00		500,000.00	
11035002	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
11035002	22020602	Consultancy Services	5,000,000.00	0.00	4,000,000.00	0.00	-3,400,000.00	600,000.00	4,400,000.00	12.00
11035002	22020803	Plant/Generator fuel Cost	1,000,000.00	0.00			0.00		1,000,000.00	
11035002	22021002	Honourarium & sitting Allowance	1,000,000.00	0.00			200,000.00		800,000.00	
11035002	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00			0.00		1,000,000.00	
11035002	22021028	Board Allowance	2,700,000.00	978,713.00	0.00	0.00	0.00	978,713.00	1,721,287.00	36.25
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	978,713.00	6,981,000.00	0.00	2,148,050.00	8,857,763.00	17,892,237.00	36.10
		<b>Local Government Pension Board Total:</b>	<b>41,270,000.00</b>	<b>3,453,370.38</b>	<b>8,602,317.51</b>	<b>1,628,283.89</b>	<b>6,236,302.24</b>	<b>18,670,274.02</b>	<b>21,349,725.98</b>	<b>27.42</b>
<b>11037001</b>		<b>Muslim Pilgrims Welfare Board</b>								
		<b>PERSONNEL</b>								
11037001	21010101	Basic Salary	3,600,000.00	904,937.77	597,098.06	1,199,569.90	879,714.98	3,581,320.71	18,679.29	99.48
11037001	21020101	Housing/Rent Allowance	500,000.00	117,641.86	77,622.70	155,944.01	75,551.54	426,760.11	73,239.89	85.35
11037001	21020102	Transport Allowance	430,000.00	99,318.68	66,812.44	133,624.88	64,706.12	364,462.12	65,537.88	84.76
11037001	21020103	Meal Subsidy	400,000.00	75,054.84	49,680.96	119,361.20	32,272.93	276,369.93	123,630.07	69.09
11037001	21020104	Utility Allowance	400,000.00	75,054.84	49,680.96	74,521.40	72,912.73	272,169.93	127,830.07	68.04
11037001	21020106	Leave Allowance	500,000.00	90,493.86	59,709.86	89,923.01	88,150.64	328,277.37	171,722.63	65.66
		<i>PERSONNEL</i>	<i>TOTAL:</i>	1,362,501.85	900,604.98	1,772,944.40	1,213,308.94	5,249,360.17	580,639.83	90.04
		<b>OVERHEAD COST</b>								
11037001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00			359,000.00		641,000.00	
11037001	22020209	Utilitie Services	300,000.00	0.00			11,500.00		288,500.00	
11037001	22020214	Hajj Camp Running Cost	2,000,000.00	0.00			0.00		2,000,000.00	
11037001	22020215	Operational Cost in Nigeria	3,000,000.00	0.00			0.00		3,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11037001	22020301	Office Stationaries/Computer Consumables	1,200,000.00	335,000.00	0.00	0.00	137,000.00	472,000.00	728,000.00	39.33
11037001	22020314	Office Expenses	3,000,000.00	0.00			413,450.00		2,586,550.00	
11037001	22020335	Office Expenses in Saudi Arabia	1,000,000.00	0.00			0.00		1,000,000.00	
11037001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	0.00			0.00		2,500,000.00	
11037001	22020402	Maintenance of Office Furniture	400,000.00	0.00			0.00		400,000.00	
11037001	22020404	Maintenance of Office/ IT Equipments	700,000.00	0.00			56,000.00		644,000.00	
11037001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00			0.00		1,500,000.00	
11037001	22020501	Local Training	1,500,000.00	0.00			0.00		1,500,000.00	
11037001	22020635	Officials General Expenses in Saudi Arabia	1,000,000.00	0.00			0.00		1,000,000.00	
11037001	22020636	Inspection Visist in Saudi Arabia	30,000,000.00	26,130,378.00	0.00	0.00	2,898,000.00	29,028,378.00	971,622.00	96.76
11037001	22020638	Printing of Annual Report	1,300,000.00	0.00			0.00		1,300,000.00	
11037001	22021001	Entertainment & Hospitality	1,000,000.00	0.00			667,364.39		332,635.61	
11037001	22021003	Publicity & Advertisements/Awareness	100,000.00	0.00			66,500.00		33,500.00	
11037001	22021019	Air ticket/Estacode/BTA allowance	452,000,000.00	0.00			-2.00		452,000,002.00	
11037001	22021020	Contingencies	10,000,000.00	0.00			8,990,504.00		1,009,496.00	
11037001	22021022	Training Programme	1,000,000.00	0.00			0.00		1,000,000.00	
11037001	22021025	National/State Pilgrim Commission Operations	1,000,000.00	0.00			0.00		1,000,000.00	
11037001	22021028	Board Allowance	5,000,000.00	1,013,155.00	0.00	0.00	0.00	1,013,155.00	3,986,845.00	20.26
11037001	22021258	Subsidy on Accomodation in Saudi Arabia	2,000,000.00	0.00			0.00		2,000,000.00	
11037001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00			0.00		200,000.00	
		<b>OVERHEAD COST TOTAL:</b>	<b>522,700,000.00</b>	<b>27,478,533.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,599,316.39</b>	<b>30,513,533.00</b>	<b>481,622,150.61</b>	<b>7.86</b>
		<b>Muslim Pilgrims Welfare Board Total:</b>	<b>528,530,000.00</b>	<b>28,841,034.85</b>	<b>900,604.98</b>	<b>1,772,944.40</b>	<b>14,812,625.33</b>	<b>35,762,893.17</b>	<b>482,202,790.44</b>	<b>8.59</b>
<b>11038002</b>		<b>Christian Pilgrims Welfare Board</b>								
		<b>PERSONNEL</b>								
11038002	21010101	Basic Salary	1,589,000.00	394,237.20	262,824.80	263,751.33	661,694.65	1,582,507.98	6,492.02	99.59

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11038002	21020101	Housing/Rent Allowance	205,730.00	51,250.86	34,167.24	34,287.68	86,020.50	205,726.28	3.72	100.00
11038002	21020102	Transport Allowance	149,570.00	36,109.98	24,073.32	24,073.32	60,183.30	144,439.92	5,130.08	96.57
11038002	21020103	Meal Subsidy	102,000.00	24,832.29	16,554.86	16,884.86	32,779.72	91,051.73	10,948.27	89.27
11038002	21020104	Utility Allowance	102,000.00	24,832.29	16,554.86	16,884.86	41,057.15	99,329.16	2,670.84	97.38
11038002	21020106	Leave Allowance	158,900.00	39,423.72	26,282.48	26,375.13	52,935.56	145,016.89	13,883.11	91.26
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	2,307,200.00	570,686.34	380,457.56	382,257.18	934,670.88	2,268,071.96	39,128.04	98.30
		<b>OVERHEAD COST</b>								
11038002	22020102	Local Travel and Transport - Others	4,000,000.00	202,000.00	0.00	0.00	250,000.00	452,000.00	3,548,000.00	11.30
11038002	22020209	Utilitie Services	400,000.00	0.00			0.00		400,000.00	
11038002	22020301	Office Stationaries/Computer Consumables	1,000,000.00	8,000.00	0.00	0.00	28,626.66	36,626.66	963,373.34	3.66
11038002	22020314	Office Expenses	4,500,000.00	25,000.00	0.00	0.00	819,500.00	844,500.00	3,655,500.00	18.77
11038002	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	148,000.00	0.00	0.00	43,500.00	191,500.00	1,308,500.00	12.77
11038002	22020402	Maintenance of Office Furniture	800,000.00	250,000.00	0.00	-225,000.00	226,361.66	251,361.66	548,638.34	31.42
11038002	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
11038002	22020709	Planning and Research	300,000.00	0.00			0.00		300,000.00	
11038002	22021001	Entertainment & Hospitality	13,000,000.00	318,000.00	0.00	0.00	300,000.00	618,000.00	12,382,000.00	4.75
11038002	22021019	Air ticket/Estacode/BTA allowance	30,000,000.00	10,000,000.00	0.00	4,255,082.00	-4,255,082.00	10,000,000.00	20,000,000.00	33.33
11038002	22021020	Contigencies	10,000,000.00	0.00			0.00		10,000,000.00	
11038002	22021021	Pilgrim Estacode Allowance	10,000,000.00	0.00			0.00		10,000,000.00	
11038002	22021024	Sensitization	3,000,000.00	0.00			68,000.00		2,932,000.00	
11038002	22021025	National/State Pilgrim Commission Operations	3,000,000.00	0.00			0.00		3,000,000.00	
11038002	22021028	Board Allowance	5,000,000.00	0.00			0.00		5,000,000.00	
11038002	22021044	Inspectorate Services	10,000,000.00	0.00			4,255,082.00		5,744,918.00	
11038002	22021354	Provision of ICT Equipments	5,000,000.00	0.00			0.00		5,000,000.00	
11038002	22040109	Grant to Communities/NGO's/Unions	700,000.00	0.00			0.00		700,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	103,200,000.00	10,951,000.00	0.00	4,030,082.00	1,735,988.32	12,393,988.32	86,482,929.68	16.20
		<b>Christian Pilgrims Welfare Board Total:</b>	<b>105,507,200.00</b>	<b>11,521,686.34</b>	<b>380,457.56</b>	<b>4,412,339.18</b>	<b>2,670,659.20</b>	<b>14,662,060.28</b>	<b>86,522,057.72</b>	<b>17.63</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>11045001</b>		<b>Gombe State Bureau of Public Service Reform</b>								
		<b>PERSONNEL</b>								
11045001	21010101	Basic Salary	500,000.00				0.00		500,000.00	
11045001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00	
11045001	21020102	Transport Allowance	150,000.00				0.00		150,000.00	
11045001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00	
11045001	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
11045001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	
11045001	21020106	Leave Allowance	300,000.00				0.00		300,000.00	
		<i>PERSONNEL TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
11045001	22020101	Local Travel and Transport - Training	3,000,000.00				0.00		3,000,000.00	
11045001	22020102	Local Travel and Transport - Others	2,000,000.00				0.00		2,000,000.00	
11045001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
11045001	22020209	Utilitie Services	1,500,000.00				0.00		1,500,000.00	
11045001	22020301	Office Stationaries/Computer Consumables	1,000,000.00				0.00		1,000,000.00	
11045001	22020304	Magazines & Periodicals	500,000.00				0.00		500,000.00	
11045001	22020305	Printing of Non security Documents	500,000.00				0.00		500,000.00	
11045001	22020306	Printing of Security Documents	1,000,000.00				0.00		1,000,000.00	
11045001	22020314	Office Expenses	5,000,000.00				0.00		5,000,000.00	
11045001	22020401	Maintenance of Motor Vehicles/Transport Equipment	600,000.00				0.00		600,000.00	
11045001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
11045001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
11045001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
11045001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
11045001	22020501	Local Training	250,000.00				0.00		250,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11045001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
11045001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
11045001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
11045001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
11045001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
11045001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
11045001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	
11045001	22021006	Postage & Curier Services	50,000.00				0.00		50,000.00	
11045001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
11045001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
11045001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			18,600,000.00	0.00	0.00	0.00	0.00	0.00	18,600,000.00	
<b>Gombe State Bureau of Public Service Reform</b>	<b>Total:</b>		<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	
<b>11113001</b>	<b>Directorate of Protocol</b>									
		<b>OVERHEAD COST</b>								
11113001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			90,000.00		1,410,000.00	
11113001	22020301	Office Stationaries/Computer Consumables	1,100,000.00	0.00			192,000.00		908,000.00	
11113001	22020302	Books/Materials	300,000.00	0.00			0.00		300,000.00	
11113001	22020313	Flag and bantings	1,000,000.00	0.00			70,000.00		930,000.00	
11113001	22020314	Office Expenses	1,200,000.00	0.00			60,000.00		1,140,000.00	
11113001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	190,000.00	0.00	0.00	100,000.00	290,000.00	1,210,000.00	19.33
11113001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00			81,000.00		919,000.00	
11113001	22020416	Ground Upkeep	350,000.00	0.00			0.00		350,000.00	
11113001	22020501	Local Training	390,000.00	0.00			0.00		390,000.00	
11113001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	300,000.00	0.00	0.00	-250,000.00	50,000.00	950,000.00	5.00
11113001	22021001	Entertainment & Hospitality	1,500,000.00	0.00			300,000.00		1,200,000.00	
11113001	22021002	Honourarium & sitting Allowance	300,000.00	0.00			130,000.00		170,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
11113001	22021020	Contingencies	1,500,000.00	0.00			78,000.00		1,422,000.00	
11113001	22021293	Ceremonies and Functions	0.00						0.00	
11113001	22021368	Hotel Accommodation	1,000,000.00				0.00		1,000,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	13,640,000.00	490,000.00	0.00	0.00	851,000.00	340,000.00	12,299,000.00	9.83
		<b>Directorate of Protocol Total:</b>	<b>13,640,000.00</b>	<b>490,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>851,000.00</b>	<b>340,000.00</b>	<b>12,299,000.00</b>	<b>9.83</b>
<b>12003001</b>		<b>Gombe State House of Assembly</b>								
		<b>PERSONNEL</b>								
12003001	21010101	Basic Salary	77,500,000.00	17,880,996.66	11,880,393.16	23,441,863.64	20,388,106.02	73,591,359.48	3,908,640.52	94.96
12003001	21010114	Consolidated Salaries	14,000,000.00	0.00			0.00		14,000,000.00	
12003001	21020101	Housing/Rent Allowance	7,200,000.00	1,415,499.07	22,151,449.04	-19,257,278.42	1,470,051.41	5,779,721.10	1,420,278.90	80.27
12003001	21020102	Transport Allowance	12,065,000.00	765,982.53	510,450.78	1,014,400.72	738,333.19	3,029,167.22	9,035,832.78	25.11
12003001	21020103	Meal Subsidy	11,043,000.00	559,824.46	371,565.94	738,827.16	607,581.80	2,277,799.36	8,765,200.64	20.63
12003001	21020104	Utility Allowance	10,000,000.00	2,288,349.49	1,523,915.96	2,923,031.14	2,326,412.21	9,061,708.80	938,291.20	90.62
12003001	21020105	Entertainment Allowance	15,200,000.00	3,776,503.91	2,517,884.58	4,724,761.63	2,493,465.62	13,512,615.74	1,687,384.26	88.90
12003001	21020106	Leave Allowance	4,500,000.00	1,015,899.70	675,239.28	1,367,246.84	1,060,122.91	4,118,508.73	381,491.27	91.52
12003001	21020107	Domestic Staff Allowance	26,400,000.00	6,480,430.68	4,320,287.12	8,188,200.72	4,296,050.56	23,284,969.08	3,115,030.92	88.20
12003001	21020108	Shift Allowance	200,000.00	84,960.00	56,540.00	115,780.00	-253,738.62	3,541.38	196,458.62	1.77
12003001	21020110	Medical Allowance	530,000.00	114,956.88	77,829.50	168,950.36	166,674.90	528,411.64	1,588.36	99.70
12003001	21020111	Hazard Allowance	1,000,000.00	214,473.46	145,383.46	317,295.64	298,369.30	975,521.86	24,478.14	97.55
12003001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	188,752.25	177,145.18	317,414.67	50,860.34	734,172.44	265,827.56	73.42
12003001	21020116	Domestic Staff Allowance (Directors ]	870,000.00	315,550.80	236,662.70	354,995.05	-78,887.70	828,320.85	41,679.15	95.21
12003001	21020118	Robe Allowance	700,000.00	103,991.34	70,828.28	158,247.01	120,559.63	453,626.26	246,373.74	64.80
12003001	21020119	Personal Assistant	8,500,000.00	2,121,660.99	414,440.66	3,665,262.57	2,109,542.73	8,310,906.95	189,093.05	97.78
12003001	21020120	Journal Allowance	600,000.00	124,789.61	84,993.94	189,884.41	187,180.50	586,848.46	13,151.54	97.81
12003001	21020121	Judicial Allowance	71,000.00	17,709.00	11,806.00	17,709.00	0.00	47,224.00	23,776.00	66.51
12003001	21020123	Newspaper Allowance	6,100,000.00	1,272,996.24	848,486.98	1,599,334.25	2,033,967.93	5,754,785.40	345,214.60	94.34
12003001	21020124	Vehicle Maintenance Allowance	25,400,000.00	6,364,982.40	4,243,321.60	7,995,786.92	6,328,627.56	24,932,718.48	467,281.52	98.16
12003001	21020126	Inducement Allowance	600,000.00	126,679.54	85,803.68	186,529.76	173,472.72	572,485.70	27,514.30	95.41

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
12003001	21020127	Domestic Staff (Lawyers)	200,000.00						200,000.00	
12003001	21020128	Research Allowance	500,000.00	93,592.21	73,745.46	132,413.32	108,513.66	408,264.65	91,735.35	81.65
12003001	21020129	Legislative Allowance	21,400,000.00	3,088,772.28	2,051,586.60	4,303,396.88	11,783,661.20	21,227,416.96	172,583.04	99.19
12003001	21020142	Weighing Allowance	500,000.00	58,481.46	39,481.46	79,627.78	74,902.17	252,492.87	247,507.13	50.50
12003001	21020170	24 Legistilative Aid GL08	13,200,000.00	0.00			0.00		13,200,000.00	
12003001	21020171	24 Legistilative Aid GL09	15,500,000.00	0.00			0.00		15,500,000.00	
12003001	21020175	Peculiar Allowance	3,000,000.00	0.00			-97,514,422.00		100,514,422.00	
12003001	21020176	Furniture Allowance Hon Members	34,600,000.00	0.00			0.00		34,600,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	48,475,834.96	52,569,241.36	42,743,681.05	-41,030,591.96	200,272,587.41	209,620,834.59	32.90
		<b>OVERHEAD COST</b>								
12003001	22020101	Local Travel and Transport - Training	10,000,000.00	0.00	602,000.00	0.00	0.00	602,000.00	9,398,000.00	6.02
12003001	22020102	Local Travel and Transport - Others	10,000,000.00	0.00	1,212,000.00	910,000.00	0.00	2,122,000.00	7,878,000.00	21.22
12003001	22020103	International Transport and Travels - Training	10,000,000.00	0.00			0.00		10,000,000.00	
12003001	22020104	International Transport and Travels - Others	10,000,000.00	0.00			0.00		10,000,000.00	
12003001	22020201	Electricity Charges	10,000,000.00	3,500.00	23,400.00	91,800.00	14,000.00	132,700.00	9,867,300.00	1.33
12003001	22020205	Water Rates	2,000,000.00	23,500.00	10,500.00	12,000.00	15,000.00	61,000.00	1,939,000.00	3.05
12003001	22020209	Utilitie Services	5,000,000.00	80,000.00	87,600.00	81,400.00	35,100.00	284,100.00	4,715,900.00	5.68
12003001	22020219	Retreat General	15,000,000.00	0.00			33,450,016.00		(18,450,016.00)	
12003001	22020220	Forum of Clerks	5,000,000.00	0.00	40,000.00	0.00	0.00	40,000.00	4,960,000.00	0.80
12003001	22020221	Conference of Speakers	30,770,000.00	0.00			0.00		30,770,000.00	
12003001	22020301	Office Stationaries/Computer Consumables	10,000,000.00	102,000.00	137,000.00	174,000.00	217,000.00	630,000.00	9,370,000.00	6.30
12003001	22020305	Printing of Non security Documents	10,000,000.00	1,835,000.00	0.00	0.00	5,400,000.00	7,235,000.00	2,765,000.00	72.35
12003001	22020307	Drugs & Medical Supplies	10,000,000.00	60,000.00	90,000.00	103,175.00	90,000.00	343,175.00	9,656,825.00	3.43
12003001	22020314	Office Expenses	15,000,000.00	1,549,000.00	2,536,300.00	2,395,125.00	3,524,420.00	10,004,845.00	4,995,155.00	66.70
12003001	22020319	Printing of Calender	10,000,000.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	(15,000,000.00)	250.00
12003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	90,500.00	1,606,600.00	140,900.00	148,000.00	1,986,000.00	8,014,000.00	19.86

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
12003001	22020402	Maintenance of Office Furniture	5,000,000.00	2,000.00	0.00	0.00	0.00	2,000.00	4,998,000.00	0.04
12003001	22020403	Maintenance of Institutional Building	10,000,000.00	0.00			0.00		10,000,000.00	
12003001	22020405	Maintenance of Plants and Generators	4,991,800.00	0.00	22,600.00	25,000.00	0.00	47,600.00	4,944,200.00	0.95
12003001	22020418	Maintenance of Speaker/Deputy Residence	4,000,000.00	0.00			0.00		4,000,000.00	
12003001	22020419	Maintenance of Speaker/Deputy Guest House	7,000,000.00	66,500.00	3,563,000.00	54,000.00	97,080.00	3,780,580.00	3,219,420.00	54.01
12003001	22020420	Maintenance of House of Assembly Guest House	2,000,000.00	0.00			0.00		2,000,000.00	
12003001	22020501	Local Training	5,000,000.00	0.00			414,000.00		4,586,000.00	
12003001	22020502	International Training	10,000,000.00	0.00			0.00		10,000,000.00	
12003001	22020601	Security Services	10,000,000.00	375,000.00	378,000.00	1,148,500.00	3,697,500.00	5,599,000.00	4,401,000.00	55.99
12003001	22020602	Consultancy Services	6,000,000.00	0.00	1,147,010.00	0.00	0.00	1,147,010.00	4,852,990.00	19.12
12003001	22020603	Residential Rent	44,000,000.00	1,002,918.75	9,348,900.00	0.00	32,482,807.47	42,834,626.22	1,165,373.78	97.35
12003001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	360,000.00	653,000.00	470,000.00	510,000.00	1,993,000.00	1,007,000.00	66.43
12003001	22020906	Induction	10,000,000.00	0.00	6,128,000.00	0.00	0.00	6,128,000.00	3,872,000.00	61.28
12003001	22021001	Entertainment & Hospitality	50,000,000.00	8,767,000.00	180,000.00	150,000.00	37,240,000.00	46,337,000.00	3,663,000.00	92.67
12003001	22021003	Publicity & Advertisements/Awareness	20,000,000.00	4,676,000.00	132,000.00	114,000.00	9,789,000.00	14,711,000.00	5,289,000.00	73.56
12003001	22021004	Medical Expenses	30,000,000.00	0.00			0.00		30,000,000.00	
12003001	22021026	Allowance for Casual workers	130,000.00	0.00			120,000.00		10,000.00	
12003001	22021081	Severance Gratuity	101,000,000.00	0.00	97,795,089.50	0.00	0.00	97,795,089.50	3,204,910.50	96.83
12003001	22021106	Robes	30,000,000.00	200,655.75	9,884,780.00	0.00	6,498,961.50	16,584,397.25	13,415,602.75	55.28
12003001	22021109	Constituency allowance	12,000,000.00	250,729.69	1,337,225.00	10.00	7,875,462.19	9,463,426.88	2,536,573.12	78.86
12003001	22021110	Committee Works General	470,000,000.00	72,000,000.00	156,000,000.00	108,000,000.00	112,750,729.70	448,750,729.70	21,249,270.30	95.48
12003001	22021111	Principal Officers Up-Keep	90,000,000.00	9,600,000.00	14,400,000.00	14,400,000.00	50,700,000.00	89,100,000.00	900,000.00	99.00
12003001	22021112	Recess Allowance	5,000,000.00	100,219.87	534,890.00	0.00	3,250,480.75	3,885,590.62	1,114,409.38	77.71
12003001	22021113	Press And Goodwill Messages	10,000,000.00	0.00			15,000.00		9,985,000.00	
12003001	22021114	Establishment And Funding of Legislative Activities	5,000,000.00	0.00	3,737,500.00	0.00	400,500.00	4,138,000.00	862,000.00	82.76
12003001	22021115	CPA activities	5,000,000.00	0.00			0.00		5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
12003001	22021207	Children and Youth Parliament	10,000,000.00	0.00			0.00		10,000,000.00		
12003001	22021239	House Services Committee	10,000,000.00	0.00			0.00		10,000,000.00		
12003001	22030114	Legal Fees	20,000,000.00	0.00			0.00		20,000,000.00		
12003001	22030132	Garzetting of House of Assembly Law	5,000,000.00	0.00			0.00		5,000,000.00		
12003001	22040109	Grant to Communities/NGO's/Unions	6,000,000.00	0.00	5,619,233.77	0.00	-5,619,233.77	0.00	6,000,000.00	0.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	1,172,891,800.00	101,144,524.06	342,206,628.27	128,269,910.00	303,115,823.84	840,737,870.17	298,154,913.83	74.58
		<b>Gombe State House of Assembly Total:</b>	<b>1,485,270,800.00</b>	<b>149,620,359.02</b>	<b>394,775,869.63</b>	<b>171,013,591.05</b>	<b>262,085,231.88</b>	<b>1,041,010,457.58</b>	<b>507,775,748.42</b>	<b>39.23</b>	
<b>12004001</b>		<b>Gombe State House of Assembly Service Comm.</b>									
		<b>PERSONNEL</b>									
12004001	21010101	Basic Salary	11,000,000.00	2,206,596.02	2,061,128.52	3,952,775.68	907,930.22	9,128,430.44	1,871,569.56	82.99	
12004001	21010113	CRFC State Assembly Service Commission	33,569,000.00	7,063,892.09	4,416,643.18	2,208,321.68	-619,999.77	13,068,857.18	20,500,142.82	38.93	
12004001	21010114	Consolidated Salaries	10,012,000.00	0.00			0.00		10,012,000.00		
12004001	21020101	Housing/Rent Allowance	2,450,000.00	494,596.39	406,480.04	731,379.72	373,149.81	2,005,605.96	444,394.04	81.86	
12004001	21020102	Transport Allowance	1,050,000.00	189,836.55	192,519.88	377,841.88	283,388.91	1,043,587.22	6,412.78	99.39	
12004001	21020103	Meal Subsidy	800,000.00	138,132.89	140,118.92	255,478.04	157,739.02	691,468.87	108,531.13	86.43	
12004001	21020104	Utility Allowance	1,120,000.00	231,723.14	202,512.42	369,068.29	137,729.02	941,032.87	178,967.13	84.02	
12004001	21020105	Entertainment Allowance	500,000.00	93,590.25	62,399.50	93,564.25	20.00	249,574.00	250,426.00	49.91	
12004001	21020106	Leave Allowance	1,099,000.00	220,659.68	206,112.96	395,279.19	182,091.76	1,004,143.59	94,856.41	91.37	
12004001	21020107	Domestic Staff Allowance	1,500,000.00	233,975.64	155,983.76	233,975.64	0.00	623,935.04	876,064.96	41.60	
12004001	21020108	Shift Allowance	50,000.00	10,506.90	7,019.94	14,133.61	7,083.26	38,743.71	11,256.29	77.49	
12004001	21020119	Personal Assistant	500,000.00	77,991.87	51,994.58	77,991.87	0.00	207,978.32	292,021.68	41.60	
12004001	21020123	Newspaper Allowance	1,000,000.00	46,795.14	31,196.76	46,795.14	0.00	124,787.04	875,212.96	12.48	
12004001	21020124	Vehicle Maintenance Allowance	1,000,000.00	233,975.64	175,983.76	213,975.64	0.00	623,935.04	376,064.96	62.39	
12004001	21020129	Legislative Allowance	4,000,000.00	618,309.73	721,395.02	1,383,478.54	-206,698.57	2,516,484.72	1,483,515.28	62.91	
12004001	21020154	Wardrobe Allowance	9,000,000.00	0.00			0.00		9,000,000.00		
12004001	21020175	Peculiar Allowance	5,000,000.00	0.00			0.00		5,000,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	83,650,000.00	11,860,581.93	8,831,489.24	10,354,059.17	1,222,433.66	32,268,564.00	51,381,436.00	38.58

**OVERHEAD COST**

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
12004001	22020101	Local Travel and Transport - Training	1,500,000.00	0.00			25,000.00		1,475,000.00		
12004001	22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00	-900,000.00	0.00	135,000.00	235,000.00	1,265,000.00	15.67	
12004001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00		
12004001	22020209	Utilitie Services	500,000.00	0.00			0.00		500,000.00		
12004001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00			110,000.00		390,000.00		
12004001	22020306	Printing of Security Documents	1,000,000.00	0.00			0.00		1,000,000.00		
12004001	22020314	Office Expenses	1,500,000.00	625,000.00	0.00	0.00	491,000.00	1,116,000.00	384,000.00	74.40	
12004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00			325,000.00		1,175,000.00		
12004001	22020402	Maintenance of Office Furniture	500,000.00	80,000.00	0.00	0.00	100,000.00	180,000.00	320,000.00	36.00	
12004001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00			38,000.00		162,000.00		
12004001	22020405	Maintenance of Plants and Generators	600,000.00	0.00			26,000.00		574,000.00		
12004001	22020501	Local Training	2,000,000.00	0.00			0.00		2,000,000.00		
12004001	22021001	Entertainment & Hospitality	500,000.00	0.00			0.00		500,000.00		
12004001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00		
12004001	22021028	Board Allowance	10,000,000.00	0.00			0.00		10,000,000.00		
12004001	22021085	Dressing Allowance	2,000,000.00	0.00			0.00		2,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	24,800,000.00	1,705,000.00	-900,000.00	0.00	1,250,000.00	1,531,000.00	22,745,000.00	8.29
		<b>Gombe State House of Assembly Service Comm.</b>	<b>Total:</b>	<b>108,450,000.00</b>	<b>13,565,581.93</b>	<b>7,931,489.24</b>	<b>10,354,059.17</b>	<b>2,472,433.66</b>	<b>33,799,564.00</b>	<b>74,126,436.00</b>	<b>24.34</b>
		<b>16018001 Ministry of Internal Security and Ethical Orientation</b>									
		<b>PERSONNEL</b>									
16018001	21010101	Basic Salary	100,000.00						100,000.00		
16018001	21020101	Housing/Rent Allowance	100,000.00						100,000.00		
16018001	21020102	Transport Allowance	100,000.00						100,000.00		
16018001	21020103	Meal Subsidy	100,000.00						100,000.00		
16018001	21020104	Utility Allowance	100,000.00						100,000.00		
16018001	21020105	Entertainment Allowance	100,000.00						100,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
16018001	21020106	Leave Allowance	100,000.00						100,000.00	
16018001	21020107	Domestic Staff Allowance	100,000.00						100,000.00	
16018001	21020108	Shift Allowance	100,000.00						100,000.00	
16018001	21020115	Domestic Staff Allowance (Directors)	100,000.00						100,000.00	
16018001	21020119	Personal Assistant	100,000.00						100,000.00	
16018001	21020123	Newspaper Allowance	10,000.00						10,000.00	
16018001	21020124	Vehicle Maintenance Allowance	100,000.00						100,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	1,210,000.00	0.00	0.00	0.00	0.00	0.00	1,210,000.00	
		<b>OVERHEAD COST</b>								
16018001	22020101	Local Travel and Transport - Training	400,000.00						400,000.00	
16018001	22020102	Local Travel and Transport - Others	250,000.00						250,000.00	
16018001	22020209	Utilitie Services	50,000.00						50,000.00	
16018001	22020301	Office Stationaries/Computer Consumables	300,000.00						300,000.00	
16018001	22020303	Newspapers	50,000.00						50,000.00	
16018001	22020305	Printing of Non security Documents	50,000.00						50,000.00	
16018001	22020306	Printing of Security Documents	100,000.00						100,000.00	
16018001	22020309	Uniform and Other Clothing (Service Wide)	250,000.00						250,000.00	
16018001	22020314	Office Expenses	700,000.00						700,000.00	
16018001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00						300,000.00	
16018001	22020402	Maintenance of Office Furniture	200,000.00						200,000.00	
16018001	22020404	Maintenance of Office/ IT Equipments	300,000.00						300,000.00	
16018001	22020405	Maintenance of Plants and Generators	300,000.00						300,000.00	
16018001	22020414	Maintenance of Computers/Internet expansion	200,000.00						200,000.00	
16018001	22020501	Local Training	800,000.00						800,000.00	
16018001	22020604	Information and Reward	500,000.00						500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
16018001	22020605	Cleaning & Fumigating Services	100,000.00				0.00		100,000.00	
16018001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
16018001	22020648	Anti Banditory Operations	1,000,000.00						1,000,000.00	
16018001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
16018001	22020801	Motor Vehicle Fuel Cost	250,000.00				0.00		250,000.00	
16018001	22021001	Entertainment & Hospitality	1,000,000.00						1,000,000.00	
16018001	22021003	Publicity & Advertisements/Awareness	100,000.00						100,000.00	
16018001	22021023	National council	50,000.00						50,000.00	
16018001	22021224	State Annual/Independence Day Celebrations	100,000.00						100,000.00	
16018001	22021227	Boundary Matters	500,000.00						500,000.00	
16018001	22021375	National Council on Security	0.00						0.00	
16018001	22021376	Operation of Drugs / Substance Abuse Control	0.00						0.00	
16018001	22030131	General Duties Matters	250,000.00						250,000.00	
16018001	22040109	Grant to Communities/NGO's/Unions	50,000.00						50,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	8,500,000.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00	
		<b>Ministry of Internal Security and Ethical Orientation</b>	<b>Total:</b>	<b>9,710,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,710,000.00</b>	
<b>23001001</b>		<b>Ministry of Information and Culture</b>								
		<b>PERSONNEL</b>								
23001001	21010101	Basic Salary	67,000,000.00	8,045,235.79	5,316,851.90	34,434,897.10	15,673,689.27	63,470,674.06	3,529,325.94	94.73
23001001	21020101	Housing/Rent Allowance	12,500,000.00	1,163,162.41	769,788.14	4,947,579.34	2,255,614.29	9,136,144.18	3,363,855.82	73.09
23001001	21020102	Transport Allowance	6,100,000.00	737,236.19	483,166.36	3,090,619.12	1,404,846.63	5,715,868.30	384,131.70	93.70
23001001	21020103	Meal Subsidy	4,600,000.00	524,768.53	344,505.20	2,198,367.12	828,392.26	3,896,033.11	703,966.89	84.70
23001001	21020104	Utility Allowance	4,600,000.00	524,768.53	344,505.20	2,198,367.12	1,267,983.75	4,335,624.60	264,375.40	94.25
23001001	21020105	Entertainment Allowance	54,000.00	6,289.92	4,193.28	17,297.28	9,260.16	37,040.64	16,959.36	68.59
23001001	21020106	Leave Allowance	7,900,000.00	804,523.93	531,685.48	3,443,490.90	1,471,049.57	6,250,749.88	1,649,250.12	79.12
23001001	21020107	Domestic Staff Allowance	50,000.00	0.00			0.00		50,000.00	
23001001	21020108	Shift Allowance	570,000.00	28,547.58	19,031.72	220,983.07	86,878.65	355,441.02	214,558.98	62.36

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
23001001	21020115	Domestic Staff Allowance (Directors)	2,100,000.00	346,344.84	230,896.56	808,137.96	461,793.12	1,847,172.48	252,827.52	87.96	
23001001	21020119	Personal Assistant	50,000.00	0.00			0.00		50,000.00		
23001001	21020123	Newspaper Allowance	30,000.00	0.00			0.00		30,000.00		
23001001	21020124	Vehicle Maintenance Allowance	100,000.00	0.00			0.00		100,000.00		
23001001	21020125	Contract Addition	143,000.00				0.00		143,000.00		
23001001	21020126	Inducement Allowance	20,000.00						20,000.00		
23001001	21020142	Weighing Allowance	14,500,000.00	1,804,139.09	1,240,746.25	7,632,675.99	3,131,329.45	13,808,890.78	691,109.22	95.23	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	120,317,000.00	13,985,016.81	9,285,370.09	58,992,415.00	26,590,837.15	108,853,639.05	11,463,360.95	90.47
<b>OVERHEAD COST</b>											
23001001	22020101	Local Travel and Transport - Training	500,000.00				20,000.00		480,000.00		
23001001	22020102	Local Travel and Transport - Others	3,000,000.00	0.00			46,000.00		2,954,000.00		
23001001	22020209	Utilitie Services	200,000.00	20,000.00	0.00	0.00	0.00	20,000.00	180,000.00	10.00	
23001001	22020301	Office Stationaries/Computer Consumables	500,000.00				100,000.00		400,000.00		
23001001	22020303	Newspapers	500,000.00	0.00			20,000.00		480,000.00		
23001001	22020304	Magazines & Periodicals	500,000.00	0.00			0.00		500,000.00		
23001001	22020305	Printing of Non security Documents	500,000.00	0.00			43,000.00		457,000.00		
23001001	22020311	Photographic materials	500,000.00	0.00			0.00		500,000.00		
23001001	22020314	Office Expenses	7,000,000.00	735,000.00	0.00	294,900.00	1,161,000.00	2,190,900.00	4,809,100.00	31.30	
23001001	22020319	Printing of Calender	2,500,000.00	0.00			0.00		2,500,000.00		
23001001	22020320	Advocacy [UN Agencies ]	48,500,000.00	0.00			48,227,944.13		272,055.87		
23001001	22020334	Publications, Posters Booklets & portraits	35,000,000.00	0.00			0.00		35,000,000.00		
23001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	0.00			393,000.00		2,107,000.00		
23001001	22020402	Maintenance of Office Funiture	800,000.00	97,767.43	0.00	7,000.00	122,000.00	226,767.43	573,232.57	28.35	
23001001	22020405	Maintenance of Plants and Generators	400,000.00	0.00			150,000.00		250,000.00		
23001001	22020440	Maintenance of Cultural Artifacts	1,000,000.00				0.00		1,000,000.00		



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
23001001	22020447	Maintenance of Mobile Cinema Van	500,000.00	0.00			0.00		500,000.00	
23001001	22020501	Local Training	1,500,000.00	0.00			0.00		1,500,000.00	
23001001	22020640	Adverts Printing & Trophies	500,000.00				0.00		500,000.00	
23001001	22020643	Press Conferences	5,000,000.00	0.00			0.00		5,000,000.00	
23001001	22020670	Nutrition Intervention Activities	0.00						0.00	
23001001	22020709	Planning and Research	1,000,000.00	0.00			116,000.00		884,000.00	
23001001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	15,000.00	0.00	34,233.33	0.00	49,233.33	1,450,766.67	3.28
23001001	22020803	Plant/Generator fuel Cost	300,000.00				0.00		300,000.00	
23001001	22021001	Entertainment & Hospitality	5,000,000.00	500,000.00	0.00	500,000.00	1,727,903.81	2,727,903.81	2,272,096.19	54.56
23001001	22021003	Publicity & Advertisements/Awareness	135,500,000.00	1,000,000.00	124,041,750.00	2,399,250.00	-5,096,488.10	122,344,511.90	13,155,488.10	90.29
23001001	22021023	National council	2,000,000.00	120,000.00	0.00	0.00	0.00	120,000.00	1,880,000.00	6.00
23001001	22021060	HIV/AIDS Control Programme	100,000.00	0.00			0.00		100,000.00	
23001001	22021113	Press And Goodwill Messages	5,500,000.00	0.00	2,983,000.00	0.00	-142,047.61	2,840,952.39	2,659,047.61	51.65
23001001	22021175	Audio Visual Equipment	1,000,000.00	0.00			0.00		1,000,000.00	
23001001	22021176	Jingles & Production of documentary	42,000,000.00	0.00			0.00		42,000,000.00	
23001001	22021178	Annual Film Production	1,000,000.00	0.00			0.00		1,000,000.00	
23001001	22021179	Re-Orientation Activities	1,000,000.00	0.00			0.00		1,000,000.00	
23001001	22021180	Subscription to Media Organisation	10,000,000.00	0.00			0.00		10,000,000.00	
23001001	22021189	Arts and Craft	3,500,000.00				0.00		3,500,000.00	
23001001	22021192	International Cultural Festival	1,000,000.00				0.00		1,000,000.00	
23001001	22021224	State Annual/Independence Day Celebrations	2,000,000.00	0.00			0.00		2,000,000.00	
23001001	22021260	Participation of National Langa by NCAC	500,000.00				0.00		500,000.00	
23001001	22021261	Gombe State Festivals of Arts & Culture (GOFEST)	10,000,000.00				0.00		10,000,000.00	
23001001	22021262	National Festivals of Arts & Culture (NAFEST)	8,000,000.00				7,490,000.00		510,000.00	
23001001	22021263	Abuja Carnival	10,000,000.00				0.00		10,000,000.00	
23001001	22021264	National/State Cultural Quiz Competition	6,000,000.00				0.00		6,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
23001001	22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00				0.00		500,000.00	
23001001	22021302	Public Relations	6,500,000.00	0.00			0.00		6,500,000.00	
23001001	22030124	Gombe Jewel Magazine	2,000,000.00	0.00			0.00		2,000,000.00	
23001001	22040109	Grant to Communities/NGO's/Unions	7,000,000.00	0.00			0.00		7,000,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	374,300,000.00	2,487,767.43	127,024,750.00	3,235,383.33	54,378,312.23	130,520,268.86	187,173,787.01	49.99
		<b>Ministry of Information and Culture Total:</b>	<b>494,617,000.00</b>	<b>16,472,784.24</b>	<b>136,310,120.09</b>	<b>62,227,798.33</b>	<b>80,969,149.38</b>	<b>239,373,907.91</b>	<b>198,637,147.96</b>	<b>32.28</b>
<b>23004001</b>		<b>Gombe Media Corporation</b>								
		<b>PERSONNEL</b>								
23004001	21010101	Basic Salary	92,000,000.00	19,782,260.22	12,753,723.50	25,635,987.34	19,144,815.03	77,316,786.09	14,683,213.91	84.04
23004001	21020101	Housing/Rent Allowance	15,000,000.00	3,073,794.09	1,983,012.86	3,983,564.83	2,973,021.60	12,013,393.38	2,986,606.62	80.09
23004001	21020102	Transport Allowance	8,000,000.00	1,567,876.87	1,016,153.26	2,016,761.70	1,500,912.66	6,101,704.49	1,898,295.51	76.27
23004001	21020103	Meal Subsidy	6,000,000.00	1,062,921.99	689,179.08	1,367,980.84	1,018,202.64	4,138,284.55	1,861,715.45	68.97
23004001	21020104	Utility Allowance	6,000,000.00	1,062,921.99	689,179.08	1,367,980.84	1,018,202.64	4,138,284.55	1,861,715.45	68.97
23004001	21020105	Entertainment Allowance	85,000.00	13,453.44	8,386.56	16,773.12	12,579.84	51,192.96	33,807.04	60.23
23004001	21020106	Leave Allowance	10,000,000.00	1,978,226.60	1,275,372.72	2,563,599.48	1,914,482.07	7,731,680.87	2,268,319.13	77.32
23004001	21020107	Domestic Staff Allowance	3,000,000.00	692,689.68	461,793.12	923,586.24	692,689.68	2,770,758.72	229,241.28	92.36
23004001	21020108	Shift Allowance	12,000,000.00	2,267,294.84	1,459,124.52	2,931,858.09	1,642,007.01	8,300,284.46	3,699,715.54	69.17
23004001	21020129	Legislative Allowance	1,000,000.00	165,000.85	110,898.38	225,659.62	-501,558.85	0.00	1,000,000.00	0.00
23004001	21020142	Weighing Allowance	3,000,000.00	486,301.74	309,926.76	624,507.51	469,544.13	1,890,280.14	1,109,719.86	63.01
23004001	21020145	Weighing & Shifting Allowance (RATTAWU Workers)	30,000,000.00	6,278,651.20	4,039,032.42	8,116,281.43	7,347,075.93	25,781,040.98	4,218,959.02	85.94
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	186,085,000.00	38,431,393.51	24,795,782.26	49,774,541.04	37,231,974.38	150,233,691.19	35,851,308.81	80.73
		<b>OVERHEAD COST</b>								
23004001	22020102	Local Travel and Transport - Others	5,000,000.00	416,400.00	543,700.00	1,017,800.00	1,014,650.00	2,992,550.00	2,007,450.00	59.85
23004001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	57,400.00	109,050.00	214,850.00	108,100.00	489,400.00	1,010,600.00	32.63
23004001	22020303	Newspapers	250,000.00	0.00	10,000.00	3,000.00	3,000.00	16,000.00	234,000.00	6.40
23004001	22020305	Printing of Non security Documents	350,000.00	0.00	1,500.00	0.00	0.00	1,500.00	348,500.00	0.43

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
23004001	22020314	Office Expenses	10,000,000.00	643,617.26	1,475,900.00	1,407,050.00	1,397,461.69	4,924,028.95	5,075,971.05	49.24
23004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	129,800.00	167,000.00	381,400.00	196,200.00	874,400.00	625,600.00	58.29
23004001	22020402	Maintenance of Office Furniture	1,000,000.00	44,600.00	35,000.00	33,500.00	38,500.00	151,600.00	848,400.00	15.16
23004001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	208,600.00	120,000.00	163,300.00	118,900.00	610,800.00	389,200.00	61.08
23004001	22020405	Maintenance of Plants and Generators	3,500,000.00	265,300.00	313,000.00	907,000.00	183,400.00	1,668,700.00	1,831,300.00	47.68
23004001	22020406	Other Maintenance Services	2,500,000.00	157,400.00	108,200.00	691,500.00	422,900.00	1,380,000.00	1,120,000.00	55.20
23004001	22020501	Local Training	5,000,000.00	0.00			0.00		5,000,000.00	
23004001	22020601	Security Services	1,000,000.00	0.00			0.00		1,000,000.00	
23004001	22020801	Motor Vehicle Fuel Cost	1,600,000.00	360,000.00	301,500.00	447,500.00	290,400.00	1,399,400.00	200,600.00	87.46
23004001	22020803	Plant/Generator fuel Cost	20,000,000.00	949,450.00	2,891,250.00	3,678,000.00	3,361,950.00	10,880,650.00	9,119,350.00	54.40
23004001	22021006	Postage & Courier Services	350,000.00	23,200.00	10,000.00	15,000.00	27,500.00	75,700.00	274,300.00	21.63
23004001	22021008	Subscription to Professional Bodies	350,000.00	0.00			0.00		350,000.00	
23004001	22021028	Board Allowance	5,000,000.00	1,501,910.00	0.00	0.00	0.00	1,501,910.00	3,498,090.00	30.04
23004001	22021174	Radio Communication	1,000,000.00	0.00			0.00		1,000,000.00	
23004001	22021175	Audio Visual Equipment	1,000,000.00	0.00			0.00		1,000,000.00	
23004001	22021176	Jingles & Production of documentary	5,000,000.00	292,450.00	288,800.00	844,100.00	1,243,200.00	2,668,550.00	2,331,450.00	53.37
23004001	22021178	Annual Film Production	1,000,000.00	193,000.00	0.00	20,000.00	0.00	213,000.00	787,000.00	21.30
		<i>OVERHEAD COST TOTAL:</i>	67,900,000.00	5,243,127.26	6,374,900.00	9,824,000.00	8,406,161.69	29,848,188.95	38,051,811.05	43.96
		<b>Gombe Media Corporation Total:</b>	<b>253,985,000.00</b>	<b>43,674,520.77</b>	<b>31,170,682.26</b>	<b>59,598,541.04</b>	<b>45,638,136.07</b>	<b>180,081,880.14</b>	<b>73,903,119.86</b>	<b>58.63</b>
<b>23055001</b>		<b>Gombe Printing and Publishing Company</b>								
		<b>PERSONNEL</b>								
23055001	21010101	Basic Salary	2,400,000.00	584,799.69	389,866.46	786,720.52	591,787.29	2,353,173.96	46,826.04	98.05
23055001	21020101	Housing/Rent Allowance	300,000.00	76,023.93	50,682.62	102,273.60	76,932.36	305,912.51	(5,912.51)	101.97
23055001	21020102	Transport Allowance	250,000.00	56,882.10	37,921.40	75,842.80	56,882.10	227,528.40	22,471.60	91.01
23055001	21020103	Meal Subsidy	220,000.00	42,812.28	28,541.52	57,083.04	42,812.28	171,249.12	48,750.88	77.84
23055001	21020104	Utility Allowance	200,000.00	42,812.28	28,541.52	57,083.04	42,812.28	171,249.12	28,750.88	85.62
23055001	21020106	Leave Allowance	250,000.00	58,479.96	38,986.64	78,672.07	59,176.75	235,315.42	14,684.58	94.13

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
23055001	21020108	Shift Allowance	100,000.00	6,212.16	4,141.44	8,282.88	6,214.16	24,850.64	75,149.36	24.85
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	3,720,000.00	868,022.40	578,681.60	1,165,957.95	876,617.22	3,489,279.17	230,720.83	93.80
		<b>OVERHEAD COST</b>								
23055001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00			0.00		1,000,000.00	
23055001	22020301	Office Stationaries/Computer Consumables	600,000.00	50,000.00	0.00	0.00	50,000.00	100,000.00	500,000.00	16.67
23055001	22020314	Office Expenses	500,000.00	0.00			29,000.00		471,000.00	
23055001	22020405	Maintenance of Plants and Generators	500,000.00	0.00			0.00		500,000.00	
23055001	22020406	Other Maintenance Services	300,000.00	0.00			0.00		300,000.00	
23055001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
23055001	22020803	Plant/Generator fuel Cost	400,000.00	0.00			0.00		400,000.00	
23055001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00	
23055001	22021028	Board Allowance	3,400,000.00	637,000.00	0.00	0.00	0.00	637,000.00	2,763,000.00	18.74
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	8,200,000.00	687,000.00	0.00	0.00	79,000.00	737,000.00	7,434,000.00	9.34
		<b>Gombe Printing and Publishing Company Total:</b>	<b>11,920,000.00</b>	<b>1,555,022.40</b>	<b>578,681.60</b>	<b>1,165,957.95</b>	<b>955,617.22</b>	<b>4,226,279.17</b>	<b>7,664,720.83</b>	<b>30.84</b>
	<b>24007001</b>	<b>Fire Service</b>								
		<b>OVERHEAD COST</b>								
24007001	22020101	Local Travel and Transport - Training	5,000,000.00	0.00			0.00		5,000,000.00	
24007001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00			0.00		2,000,000.00	
24007001	22020314	Office Expenses	1,500,000.00	6,000.00	52,200.00	0.00	0.00	58,200.00	1,441,800.00	3.88
24007001	22020330	Communication Gadgets & Other Office Equipments	2,000,000.00	10,000.00	22,800.00	0.00	0.00	32,800.00	1,967,200.00	1.64
24007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	10,000,000.00	0.00	55,000.00	8,254,500.00	0.00	8,309,500.00	1,690,500.00	83.10
24007001	22020402	Maintenance of Office Furniture	200,000.00	0.00			0.00		200,000.00	
24007001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00			0.00		1,000,000.00	
24007001	22020430	Maintenance of Fire Fighting Equipment	3,000,000.00	25,000.00	0.00	2,695,200.00	0.00	2,720,200.00	279,800.00	90.67
24007001	22020608	Rescue Operations	600,000.00	0.00			0.00		600,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
24007001	22020613	Recreation and Games (Fire Service)	500,000.00	0.00			0.00		500,000.00	
24007001	22020801	Motor Vehicle Fuel Cost	5,000,000.00	409,000.00	770,000.00	0.00	2,250,000.00	3,429,000.00	1,571,000.00	68.58
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	30,800,000.00	450,000.00	900,000.00	10,949,700.00	2,250,000.00	14,549,700.00	16,250,300.00	47.24
		<b>Fire Service Total:</b>	<b>30,800,000.00</b>	<b>450,000.00</b>	<b>900,000.00</b>	<b>10,949,700.00</b>	<b>2,250,000.00</b>	<b>14,549,700.00</b>	<b>16,250,300.00</b>	<b>44.32</b>
<b>25001001</b>		<b>Office of the Head of Civil Service</b>								
		<b>PERSONNEL</b>								
25001001	21010101	Basic Salary	167,872,378.00	41,959,859.33	28,630,984.00	54,826,464.17	42,429,323.90	167,846,631.40	25,746.60	99.98
25001001	21020101	Housing/Rent Allowance	86,349,917.00	13,297,804.14	8,851,007.63	16,438,114.53	47,637,012.88	86,223,939.18	125,977.82	99.85
25001001	21020102	Transport Allowance	9,404,790.00	2,271,747.60	1,577,911.76	3,114,215.02	2,296,728.61	9,260,602.99	144,187.01	98.47
25001001	21020103	Meal Subsidy	6,328,564.00	1,538,929.58	1,067,401.08	2,106,525.26	1,552,879.00	6,265,734.92	62,829.08	99.01
25001001	21020104	Utility Allowance	19,501,300.00	4,908,178.58	3,251,173.58	6,006,119.01	4,173,406.00	18,338,877.17	1,162,422.83	94.04
25001001	21020105	Entertainment Allowance	15,359,512.00	3,415,782.78	2,216,736.32	3,959,231.51	2,663,974.04	12,255,724.65	3,103,787.35	79.79
25001001	21020106	Leave Allowance	17,414,865.00	4,165,740.32	2,842,934.71	5,482,648.22	3,967,617.90	16,458,941.15	955,923.85	94.51
25001001	21020107	Domestic Staff Allowance	30,929,194.00	8,423,123.04	5,459,431.60	9,748,985.00	6,551,317.92	30,182,857.56	746,336.44	97.59
25001001	21020108	Shift Allowance	479,039.00	112,578.19	84,680.56	140,836.71	101,288.13	439,383.59	39,655.41	91.72
25001001	21020110	Medical Allowance	3,410,845.00	623,935.05	415,956.70	790,317.73	499,148.04	2,329,357.52	1,081,487.48	68.29
25001001	21020111	Hazard Allowance	5,388,874.00	1,286,171.22	870,877.32	1,580,635.46	953,798.08	4,691,482.08	697,391.92	87.06
25001001	21020115	Domestic Staff Allowance (Directors)	8,660,552.00	2,193,517.32	1,462,344.88	2,578,344.92	2,039,586.28	8,273,793.40	386,758.60	95.53
25001001	21020118	Robe Allowance	4,263,556.00	779,918.85	519,945.90	987,897.21	363,962.13	2,651,724.09	1,611,831.91	62.20
25001001	21020119	Personal Assistant	10,527,602.00	2,807,707.32	1,819,810.30	3,249,661.25	2,183,772.36	10,060,951.23	466,650.77	95.57
25001001	21020120	Journal Allowance	5,116,267.00	935,902.50	623,935.00	1,185,476.50	748,722.00	3,494,036.00	1,622,231.00	68.29
25001001	21020123	Newspaper Allowance	6,986,371.00	1,684,625.04	1,091,886.60	1,949,797.50	1,310,263.92	6,036,573.06	949,797.94	86.40
25001001	21020124	Vehicle Maintenance Allowance	30,931,843.00	8,423,123.04	5,459,431.60	9,748,985.00	6,551,317.92	30,182,857.56	748,985.44	97.58
25001001	21020126	Inducement Allowance	3,955,349.00	721,958.55	504,606.84	916,580.67	581,285.42	2,724,431.48	1,230,917.52	68.88
25001001	21020128	Research Allowance	3,837,201.00	701,926.95	467,951.30	889,107.47	561,541.56	2,620,527.28	1,216,673.72	68.29
25001001	21020129	Legislative Allowance	962,405.00	252,598.89	168,399.26	329,921.68	-245,073.49	505,846.34	456,558.66	52.56
25001001	21020136	Fixed Allowance	1,168,342.00	167,153.12	167,153.12	585,035.92	-874,844.16	44,498.00	1,123,844.00	3.81
25001001	21020139	Harzard Allowance - Teachers	40,000.00						40,000.00	

## GOMBE STATE 2019 BUDGET PERFORMANCE 2019 DETAILED RECURRENT EXPENDITURE

### 01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
25001001	21020140	Inducement Allowance - Teachers	150,000.00						150,000.00	
25001001	21020142	Weighing Allowance	100,000.00						100,000.00	
25001001	21020159	Inducement/Stress Allowance	386,542.00	639,847.37	474,930.79	982,390.86	-2,094,314.02	2,855.00	383,687.00	0.74
		<i>PERSONNEL TOTAL:</i>	439,525,308.00	101,312,128.78	68,029,490.85	127,597,291.60	123,952,714.42	420,891,625.65	18,633,682.35	95.76
		<b>OVERHEAD COST</b>								
25001001	22020102	Local Travel and Transport - Others	3,000,000.00	0.00			612,000.00		2,388,000.00	
25001001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	35,950.00	0.00	0.00	1,517,800.00	1,553,750.00	1,446,250.00	51.79
25001001	22020314	Office Expenses	5,000,000.00	30,400.00	0.00	0.00	1,456,200.00	1,486,600.00	3,513,400.00	29.73
25001001	22020325	ID Card And Accessories	710,000.00	0.00			0.00		710,000.00	
25001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	576,500.00	0.00	0.00	79,000.00	655,500.00	1,344,500.00	32.78
25001001	22020403	Maintenance of Institutional Building	8,000,000.00	39,400.00	0.00	0.00	4,000.00	43,400.00	7,956,600.00	0.54
25001001	22020405	Maintenance of Plants and Generators	4,000,000.00	0.00			170,000.00		3,830,000.00	
25001001	22020414	Maintenance of Computers/Internet expansion	3,000,000.00	0.00			0.00		3,000,000.00	
25001001	22020433	Guest House/Residential Upkeep	3,000,000.00	304,000.00	0.00	0.00	1,250,000.00	1,554,000.00	1,446,000.00	51.80
25001001	22020501	Local Training	2,000,000.00	0.00			0.00		2,000,000.00	
25001001	22020619	Gombe State Management Information System	3,000,000.00	0.00			0.00		3,000,000.00	
25001001	22021001	Entertainment & Hospitality	3,000,000.00	1,481,750.00	0.00	0.00	1,471,500.00	2,953,250.00	46,750.00	98.44
25001001	22021003	Publicity & Advertisements/Awareness	2,500,000.00	37,000.00	0.00	0.00	155,500.00	192,500.00	2,307,500.00	7.70
25001001	22021004	Medical Expenses	2,000,000.00	0.00			0.00		2,000,000.00	
25001001	22021079	Furniture Allowance	50,000,000.00	0.00			0.00		50,000,000.00	
25001001	22021110	Committee Works General	30,000,000.00	0.00	1,498,500.00	0.00	0.00	1,498,500.00	28,501,500.00	5.00
25001001	22021235	Meeting With Perm Secretaries & Federal Government Officials	1,000,000.00	0.00			0.00		1,000,000.00	
25001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	30,000.00	0.00	0.00	458,333.33	488,333.33	511,666.67	48.83
		<i>OVERHEAD COST TOTAL:</i>	126,210,000.00	2,535,000.00	1,498,500.00	0.00	7,174,333.33	10,425,833.33	115,002,166.67	8.88
		<b>Office of the Head of Civil Service Total:</b>	<b>565,735,308.00</b>	<b>103,847,128.78</b>	<b>69,527,990.85</b>	<b>127,597,291.60</b>	<b>131,127,047.75</b>	<b>431,317,458.98</b>	<b>133,635,849.02</b>	<b>64.09</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>25005007</b>		<b>Service Welfare Department</b>								
		<b>PERSONNEL</b>								
25005007	21010101	Basic Salary	500,000.00				0.00		500,000.00	
25005007	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00	
25005007	21020102	Transport Allowance	150,000.00				0.00		150,000.00	
25005007	21020103	Meal Subsidy	100,000.00				0.00		100,000.00	
25005007	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
25005007	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	
25005007	21020106	Leave Allowance	300,000.00				0.00		300,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
25005007	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
25005007	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
25005007	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
25005007	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
25005007	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
25005007	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
25005007	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
25005007	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
25005007	22020314	Office Expenses	500,000.00				0.00		500,000.00	
25005007	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
25005007	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
25005007	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
25005007	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
25005007	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
25005007	22020501	Local Training	250,000.00				0.00		250,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
25005007	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
25005007	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
25005007	22020709	Planning and Research	250,000.00				0.00		250,000.00	
25005007	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
25005007	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
25005007	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
25005007	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	
25005007	22021006	Postage & Curier Services	50,000.00				0.00		50,000.00	
25005007	22021028	Board Allowance	500,000.00				0.00		500,000.00	
25005007	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
25005007	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	5,550,000.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Service Welfare Department Total:</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	
<b>40001001</b>		<b>Office of the Auditor General - State</b>								
		<b>PERSONNEL</b>								
40001001	21010101	Basic Salary	75,000,000.00	20,369,990.36	13,464,826.67	27,088,690.38	13,493,294.26	74,416,801.67	583,198.33	99.22
40001001	21010106	CRFC State Auditor General	6,000,000.00	1,357,058.70	859,705.80	1,809,411.60	1,402,058.70	5,428,234.80	571,765.20	90.47
40001001	21020101	Housing/Rent Allowance	12,500,000.00	3,062,206.09	2,030,078.96	4,084,352.40	1,598,382.15	10,775,019.60	1,724,980.40	86.20
40001001	21020102	Transport Allowance	6,500,000.00	1,791,188.12	1,184,015.36	2,358,519.76	578,409.19	5,912,132.43	587,867.57	90.96
40001001	21020103	Meal Subsidy	5,200,000.00	1,241,977.18	820,346.45	1,633,920.82	806,814.43	4,503,058.88	696,941.12	86.60
40001001	21020104	Utility Allowance	6,600,000.00	1,241,977.18	820,346.45	1,633,920.82	1,217,592.03	4,913,836.48	1,686,163.52	74.45
40001001	21020105	Entertainment Allowance	305,000.00	1,223.04	815.36	1,630.72	1,630.72	5,299.84	299,700.16	1.74
40001001	21020106	Leave Allowance	8,100,000.00	2,036,999.28	1,346,482.83	2,708,869.16	1,349,329.37	7,441,680.64	658,319.36	91.87
40001001	21020107	Domestic Staff Allowance	500,000.00	115,448.28	76,965.52	153,931.04	115,448.28	461,793.12	38,206.88	92.36
40001001	21020108	Shift Allowance	117,000.00	4,702.29	3,134.86	6,269.72	4,702.29	18,809.16	98,190.84	16.08
40001001	21020111	Hazard Allowance	75,000.00	4,860.48	3,240.32	6,480.64	8,396.37	22,977.81	52,022.19	30.64
40001001	21020126	Inducement Allowance	1,000,000.00	216,063.86	144,852.02	287,634.04	325,288.96	973,838.88	26,161.12	97.38
40001001	21020143	Adjustment Allowance	50,000.00	0.00			0.00		50,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
40001001	21020159	Inducement/Stress Allowance	50,000.00	9,720.99	6,480.66	12,961.32	11,195.18	40,358.15	9,641.85	80.72
40001001	21020173	CSC Inducement Allowance	200,000.00	26,042.82	17,361.88	34,723.76	113,915.42	192,043.88	7,956.12	96.02
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	122,197,000.00	31,479,458.67	20,778,653.14	41,821,316.18	21,026,457.35	115,105,885.34	7,091,114.66	94.20
		<b>OVERHEAD COST</b>								
40001001	22020102	Local Travel and Transport - Others	5,000,000.00	790,000.00	0.00	0.00	4,042,000.00	4,832,000.00	168,000.00	96.64
40001001	22020209	Utilitie Services	100,000.00	0.00			0.00		100,000.00	
40001001	22020301	Office Stationaries/Computer Consumables	500,000.00	173,000.00	180,000.00	0.00	100,000.00	453,000.00	47,000.00	90.60
40001001	22020305	Printing of Non security Documents	1,250,000.00	0.00			1,222,000.00		28,000.00	
40001001	22020314	Office Expenses	13,000,000.00	450,000.00	935,000.00	0.00	11,523,370.00	12,908,370.00	91,630.00	99.30
40001001	22020324	Printing of AG's Annual Report	19,000,000.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	1,000,000.00	94.74
40001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	18,000.00	220,000.00	0.00	0.00	238,000.00	62,000.00	79.33
40001001	22020402	Maintenance of Office Furniture	500,000.00	150,000.00	0.00	0.00	0.00	150,000.00	350,000.00	30.00
40001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00			0.00		1,000,000.00	
40001001	22020405	Maintenance of Plants and Generators	800,000.00	0.00			25,000.00		775,000.00	
40001001	22020501	Local Training	4,000,000.00	0.00			3,565,000.00		435,000.00	
40001001	22020637	Audit Fees and Expenses	169,500,000.00	59,000,000.00	23,200,000.00	0.00	87,159,607.90	169,359,607.90	140,392.10	99.92
40001001	22020669	Publication of AG's Annual Report	4,000,000.00	0.00	3,500,000.00	0.00	0.00	3,500,000.00	500,000.00	87.50
40001001	22020701	Financial Consulting	1,000,000.00						1,000,000.00	
40001001	22020709	Planning and Research	700,000.00	0.00			0.00		700,000.00	
40001001	22020801	Motor Vehicle Fuel Cost	800,000.00	0.00			0.00		800,000.00	
40001001	22020803	Plant/Generator fuel Cost	250,000.00	0.00			0.00		250,000.00	
40001001	22021006	Postage & Curier Services	50,000.00	0.00			50,000.00		0.00	
40001001	22021023	National council	500,000.00	1,850,000.00	0.00	0.00	-1,850,000.00	0.00	500,000.00	0.00
40001001	22021060	HIV/AIDS Control Programme	200,000.00	0.00			0.00		200,000.00	
40001001	22021073	Preparation of Final Account	12,000,000.00	4,780,000.00	1,000,000.00	0.00	6,200,000.00	11,980,000.00	20,000.00	99.83
40001001	22021078	Project Finance Monitoring Unit Expenses	1,500,000.00	0.00			0.00		1,500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
40001001	22021101	Computerisation of Activities	500,000.00	0.00			0.00		500,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			236,450,000.00	67,211,000.00	47,035,000.00	0.00	112,036,977.90	221,420,977.90	10,167,022.10	95.70
		<b>Office of the Auditor General - State Total:</b>	<b>358,647,000.00</b>	<b>98,690,458.67</b>	<b>67,813,653.14</b>	<b>41,821,316.18</b>	<b>133,063,435.25</b>	<b>336,526,863.24</b>	<b>17,258,136.76</b>	<b>76.28</b>
<b>47001001</b>		<b>Civil Service Commission</b>								
		<b>PERSONNEL</b>								
47001001	21010101	Basic Salary	17,800,000.00	4,029,121.11	2,658,045.36	5,371,244.10	2,829,221.42	14,887,631.99	2,912,368.01	83.64
47001001	21010110	CRFC Civil Service Commission	12,000,000.00	4,670,261.60	0.00	0.00	2,639,090.85	7,309,352.45	4,690,647.55	60.91
47001001	21020101	Housing/Rent Allowance	3,700,000.00	523,785.65	345,545.84	698,261.50	2,101,888.58	3,669,481.57	30,518.43	99.18
47001001	21020102	Transport Allowance	2,500,000.00	444,835.38	293,145.96	586,291.92	439,718.94	1,763,992.20	736,007.80	70.56
47001001	21020103	Meal Subsidy	1,500,000.00	339,522.05	223,763.96	447,527.92	250,493.70	1,261,307.63	238,692.37	84.09
47001001	21020104	Utility Allowance	2,000,000.00	339,522.05	223,763.96	447,527.92	335,645.94	1,346,459.87	653,540.13	67.32
47001001	21020105	Entertainment Allowance	0.00	0.00			0.00		0.00	
47001001	21020106	Leave Allowance	2,400,000.00	402,912.07	265,804.50	537,124.56	404,222.31	1,610,063.44	789,936.56	67.09
47001001	21020107	Domestic Staff Allowance	0.00	0.00			0.00		0.00	
47001001	21020108	Shift Allowance	500,000.00	79,305.30	52,870.20	106,624.32	80,189.52	318,989.34	181,010.66	63.80
47001001	21020119	Personal Assistant	0.00	0.00			0.00		0.00	
47001001	21020123	Newspaper Allowance	0.00	0.00			0.00		0.00	
47001001	21020124	Vehicle Maintenance Allowance	0.00	0.00			0.00		0.00	
47001001	21020126	Inducement Allowance	9,000,000.00	1,007,280.56	664,511.52	1,342,811.52	5,923,633.08	8,938,236.68	61,763.32	99.31
		<i>PERSONNEL</i>	<i>TOTAL:</i>							
			51,400,000.00	11,836,545.77	4,727,451.30	9,537,413.76	15,004,104.34	41,105,515.17	10,294,484.83	79.97
		<b>OVERHEAD COST</b>								
47001001	22020102	Local Travel and Transport - Others	1,500,000.00	250,000.00	0.00	0.00	245,000.00	495,000.00	1,005,000.00	33.00
47001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	387,000.00	0.00	0.00	740,000.00	1,127,000.00	873,000.00	56.35
47001001	22020305	Printing of Non security Documents	3,000,000.00	0.00			310,000.00		2,690,000.00	
47001001	22020314	Office Expenses	2,000,000.00	183,800.00	0.00	0.00	1,132,500.00	1,316,300.00	683,700.00	65.82
47001001	22020331	Printing of Security Documents (Service Wide)	2,000,000.00	415,000.00	0.00	0.00	51,000.00	466,000.00	1,534,000.00	23.30
47001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	4,200.00	0.00	0.00	0.00	4,200.00	1,495,800.00	0.28

## GOMBE STATE 2019 BUDGET PERFORMANCE 2019 DETAILED RECURRENT EXPENDITURE

### 01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
47001001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00			177,000.00		1,823,000.00		
47001001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00		
47001001	22020602	Consultancy Services	1,000,000.00	0.00			0.00		1,000,000.00		
47001001	22021001	Entertainment & Hospitality	2,000,000.00	250,000.00	0.00	0.00	94,231.71	344,231.71	1,655,768.29	17.21	
47001001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	0.00			0.00		2,000,000.00		
47001001	22021011	Recruitment and Appointment (Service Wide)	1,500,000.00	0.00			0.00		1,500,000.00		
47001001	22021023	National council	1,500,000.00	0.00			0.00		1,500,000.00		
47001001	22021108	Visit/ Activities of Federal Civil Service	1,000,000.00	0.00			0.00		1,000,000.00		
47001001	22021269	Board Members Sitting Allowance	5,000,000.00	0.00			0.00		5,000,000.00		
47001001	22021301	Seminars and Workshops	0.00						0.00		
47001001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00			0.00		500,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	29,500,000.00	1,490,000.00	0.00	0.00	2,749,731.71	3,752,731.71	25,260,268.29	14.37
		<b>Civil Service Commission Total:</b>	<b>80,900,000.00</b>	<b>13,326,545.77</b>	<b>4,727,451.30</b>	<b>9,537,413.76</b>	<b>17,753,836.05</b>	<b>44,858,246.88</b>	<b>35,554,753.12</b>	<b>50.21</b>	
<b>48001001</b>		<b>Gombe State Independent Electoral Commission</b>									
		<b>PERSONNEL</b>									
48001001	21010101	Basic Salary	8,399,000.00	937,228.98	624,819.32	1,235,453.61	911,494.01	3,708,995.92	4,690,004.08	44.16	
48001001	21010109	CRFC State Independent Electoral Commission	24,600,000.00	6,464,040.25	430,869.35	1,292,608.05	354,215.35	8,541,733.00	16,058,267.00	34.72	
48001001	21020101	Housing/Rent Allowance	1,000,000.00	121,839.72	81,226.48	160,608.93	118,234.20	481,909.33	518,090.67	48.19	
48001001	21020102	Transport Allowance	700,000.00	99,322.50	66,215.00	129,419.88	63,204.88	358,162.26	341,837.74	51.17	
48001001	21020103	Meal Subsidy	301,000.00	76,646.85	51,097.90	99,728.44	72,945.81	300,419.00	581.00	99.81	
48001001	21020104	Utility Allowance	500,000.00	76,646.85	51,097.90	99,728.44	72,947.00	300,420.19	199,579.81	60.08	
48001001	21020105	Entertainment Allowance	350,000.00	0.00			0.00		350,000.00		
48001001	21020106	Leave Allowance	500,000.00	93,722.85	62,481.90	123,545.32	90,949.38	370,699.45	129,300.55	74.14	
48001001	21020107	Domestic Staff Allowance	100,000.00	0.00			0.00		100,000.00		
48001001	21020108	Shift Allowance	100,000.00	12,612.84	8,408.56	16,817.12	8,408.56	46,247.08	53,752.92	46.25	
48001001	21020124	Vehicle Maintenance Allowance	200,000.00	0.00			0.00		200,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	36,750,000.00	7,882,060.84	1,376,216.41	3,157,909.79	1,692,399.19	14,108,586.23	22,641,413.77	38.39

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>OVERHEAD COST</b>										
48001001	22020102	Local Travel and Transport - Others	2,500,000.00	0.00	530,000.00	0.00	92,500.00	622,500.00	1,877,500.00	24.90
48001001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00	
48001001	22020209	Utilitie Services	50,000.00	12,500.00	0.00	0.00	0.00	12,500.00	37,500.00	25.00
48001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00			154,000.00		1,346,000.00	
48001001	22020314	Office Expenses	1,500,000.00	62,500.00	0.00	0.00	332,287.85	394,787.85	1,105,212.15	26.32
48001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	256,000.00	0.00	0.00	40,000.00	296,000.00	1,204,000.00	19.73
48001001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00			59,400.00		940,600.00	
48001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00			81,500.00		918,500.00	
48001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	81,500.00	0.00	0.00	-81,500.00	0.00	500,000.00	0.00
48001001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
48001001	22020703	Legal Services	5,000,000.00	0.00			0.00		5,000,000.00	
48001001	22020803	Plant/Generator fuel Cost	2,000,000.00	100,000.00	0.00	0.00	60,000.00	160,000.00	1,840,000.00	8.00
48001001	22021001	Entertainment & Hospitality	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00	20.00
48001001	22021003	Publicity & Advertisements/Awareness	300,000.00	0.00			0.00		300,000.00	
48001001	22021240	Election Activities General	4,000,000.00	3,596,000.00	0.00	0.00	0.00	3,596,000.00	404,000.00	89.90
48001001	22021241	Field Staff Expenses	6,000,000.00	0.00	4,430,000.00	0.00	0.00	4,430,000.00	1,570,000.00	73.83
48001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00			0.00		1,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	29,850,000.00	4,208,500.00	4,960,000.00	0.00	738,187.85	9,611,787.85	19,943,312.15	33.19
		<b>Gombe State Independent Electoral Commission Total:</b>	<b>66,600,000.00</b>	<b>12,090,560.84</b>	<b>6,336,216.41</b>	<b>3,157,909.79</b>	<b>2,430,587.04</b>	<b>23,720,374.08</b>	<b>42,584,725.92</b>	<b>26.55</b>
<b>63001001 Office of the Auditor General - Local Government</b>										
<b>PERSONNEL</b>										
63001001	21010101	Basic Salary	39,500,000.00	8,028,059.76	5,425,155.14	10,859,823.13	8,136,297.63	32,449,335.66	7,050,664.34	82.15
63001001	21010107	CRFC Auditor General For Local Government	7,000,000.00	1,577,264.43	904,705.80	1,809,411.60	1,246,955.77	5,538,337.60	1,461,662.40	79.12
63001001	21020101	Housing/Rent Allowance	9,200,000.00	1,231,465.92	832,570.24	1,670,340.23	1,252,317.35	4,986,693.74	4,213,306.26	54.20

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
63001001	21020102	Transport Allowance	5,300,000.00	652,777.14	441,214.08	873,129.24	651,687.45	2,618,807.91	2,681,192.09	49.41	
63001001	21020103	Meal Subsidy	3,200,000.00	438,833.37	296,603.98	586,854.84	585,445.81	1,907,738.00	1,292,262.00	59.62	
63001001	21020104	Utility Allowance	3,500,000.00	438,833.37	296,603.98	586,854.84	438,027.90	1,760,320.09	1,739,679.91	50.29	
63001001	21020105	Entertainment Allowance	350,000.00	1,223.04	815.36	1,630.72	815.36	4,484.48	345,515.52	1.28	
63001001	21020106	Leave Allowance	5,000,000.00	802,806.21	542,515.68	1,085,982.48	813,629.85	3,244,934.22	1,755,065.78	64.90	
63001001	21020108	Shift Allowance	150,000.00	21,166.80	14,111.20	16,817.12	12,810.69	64,905.81	85,094.19	43.27	
63001001	21020115	Domestic Staff Allowance (Directors)	1,750,000.00	62,433.83	92,932.90	153,931.04	75,529.83	384,827.60	1,365,172.40	21.99	
63001001	21020119	Personal Assistant	320,000.00	0.00			0.00		320,000.00		
63001001	21020123	Newspaper Allowance	200,000.00	0.00			4,715.00		195,285.00		
63001001	21020137	Audit Inducement Allowance	730,000.00	98,293.57	65,840.16	133,070.32	81,669.34	378,873.39	351,126.61	51.90	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	76,200,000.00	13,353,157.44	8,913,068.52	17,777,845.56	13,299,901.98	53,339,258.50	22,856,026.50	70.01
		<b>OVERHEAD COST</b>									
63001001	22020102	Local Travel and Transport - Others	5,000,000.00	0.00			1,664,480.30		3,335,519.70		
63001001	22020209	Utilitie Services	500,000.00	26,000.00	0.00	0.00	0.00	26,000.00	474,000.00	5.20	
63001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	109,500.00	0.00	0.00	121,500.00	231,000.00	1,269,000.00	15.40	
63001001	22020306	Printing of Security Documents	1,400,000.00	0.00			848,991.89		551,008.11		
63001001	22020314	Office Expenses	2,500,000.00	386,833.33	0.00	0.00	261,202.00	648,035.33	1,851,964.67	25.92	
63001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	311,000.00	0.00	0.00	588,750.00	899,750.00	600,250.00	59.98	
63001001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00			0.00		2,000,000.00		
63001001	22020501	Local Training	2,000,000.00	0.00			1,106,527.79		893,472.21		
63001001	22020638	Printing of Annual Report	2,000,000.00	0.00			0.00		2,000,000.00		
63001001	22020709	Planning and Research	1,000,000.00	0.00			0.00		1,000,000.00		
63001001	22020719	Audit fees External	5,000,000.00	0.00			0.00		5,000,000.00		
63001001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00			0.00		200,000.00		
63001001	22021234	Annual Conferences	1,000,000.00	0.00			0.00		1,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	25,600,000.00	833,333.33	0.00	0.00	4,591,451.98	1,804,785.33	20,175,214.69	21.19

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
<b>Office of the Auditor General - Local Government</b>			<b>Total:</b>	<b>101,800,000.00</b>	<b>14,186,490.77</b>	<b>8,913,068.52</b>	<b>17,777,845.56</b>	<b>17,891,353.96</b>	<b>55,144,043.83</b>	<b>43,031,241.19</b>	<b>48.97</b>
<b>64001001 Local Government Service Commission</b>											
<b>PERSONNEL</b>											
64001001	21010101	Basic Salary	7,400,000.00	1,818,378.93	1,212,252.62	1,220,927.00	3,025,814.03	7,277,372.58	122,627.42	98.34	
64001001	21010111	CRFC Local Government Service Commission	16,500,000.00	5,767,663.36	3,990,311.24	0.00	-63,349.90	9,694,624.70	6,805,375.30	58.76	
64001001	21020101	Housing/Rent Allowance	1,100,000.00	236,389.32	3,703,431.88	-3,387,118.45	393,355.92	946,058.67	153,941.33	86.01	
64001001	21020102	Transport Allowance	900,000.00	208,582.98	139,055.32	194,668.00	287,510.44	829,816.74	70,183.26	92.20	
64001001	21020103	Meal Subsidy	650,000.00	163,346.40	108,897.60	108,897.60	268,542.96	649,684.56	315.44	99.95	
64001001	21020104	Utility Allowance	650,000.00	163,346.40	108,897.60	108,897.60	268,542.96	649,684.56	315.44	99.95	
64001001	21020105	Entertainment Allowance	50,000.00	0.00			0.00		50,000.00		
64001001	21020106	Leave Allowance	775,000.00	181,837.92	121,225.28	122,093.44	302,580.57	727,737.21	47,262.79	93.90	
64001001	21020107	Domestic Staff Allowance	30,000.00	6,023.67	0.00	0.00	0.00	6,023.67	23,976.33	20.08	
		<b>PERSONNEL TOTAL:</b>	<b>28,055,000.00</b>	<b>8,545,568.98</b>	<b>9,384,071.54</b>	<b>-1,631,634.81</b>	<b>4,482,996.98</b>	<b>20,781,002.69</b>	<b>7,273,997.31</b>	<b>74.07</b>	
<b>OVERHEAD COST</b>											
64001001	22020101	Local Travel and Transport - Training	100,000.00	15,000.00	0.00	-15,000.00	15,000.00	15,000.00	85,000.00	15.00	
64001001	22020102	Local Travel and Transport - Others	250,000.00	0.00			-15,000.00		265,000.00		
64001001	22020209	Utilitie Services	100,000.00	0.00			0.00		100,000.00		
64001001	22020301	Office Stationaries/Computer Consumables	150,000.00	0.00			3,900.00		146,100.00		
64001001	22020305	Printing of Non security Documents	100,000.00	0.00			1,400,000.00		(1,300,000.00)		
64001001	22020306	Printing of Security Documents	1,000,000.00	0.00			0.00		1,000,000.00		
64001001	22020314	Office Expenses	150,000.00	0.00			0.00		150,000.00		
64001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	30,000.00	0.00	0.00	0.00	30,000.00	470,000.00	6.00	
64001001	22020402	Maintenance of Office Funiture	100,000.00	0.00			0.00		100,000.00		
64001001	22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00			0.00		100,000.00		
64001001	22020405	Maintenance of Plants and Generators	500,000.00	20,000.00	0.00	0.00	0.00	20,000.00	480,000.00	4.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
64001001	22020414	Maintenance of Computers/Internet expansion	100,000.00	0.00			0.00		100,000.00	
64001001	22020501	Local Training	250,000.00	0.00			0.00		250,000.00	
64001001	22021001	Entertainment & Hospitality	1,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	980,000.00	2.00
64001001	22021002	Honourarium & sitting Allowance	1,000,000.00	0.00			0.00		1,000,000.00	
64001001	22021003	Publicity & Advertisements/Awareness	100,000.00	0.00			0.00		100,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	5,500,000.00	85,000.00	0.00	-15,000.00	1,403,900.00	85,000.00	4,026,100.00	26.80
		<b>Local Government Service Commission Total:</b>	<b>33,555,000.00</b>	<b>8,630,568.98</b>	<b>9,384,071.54</b>	<b>-1,646,634.81</b>	<b>5,886,896.98</b>	<b>20,866,002.69</b>	<b>11,300,097.31</b>	<b>38.36</b>
<b>15001001</b>		<b>Ministry of Agriculture and Animal Husbandry</b>								
		<b>PERSONNEL</b>								
15001001	21010101	Basic Salary	383,000,000.00	34,983,417.47	23,643,473.64	219,640,270.89	86,830,618.50	365,097,780.50	17,902,219.50	95.33
15001001	21020101	Housing/Rent Allowance	11,150,000.00	2,168,773.27	1,440,587.70	3,411,798.14	2,256,303.97	9,277,463.08	1,872,536.92	83.21
15001001	21020102	Transport Allowance	6,500,000.00	1,398,068.06	924,041.64	2,270,089.87	1,513,343.41	6,105,542.98	394,457.02	93.93
15001001	21020103	Meal Subsidy	4,980,000.00	1,055,939.89	697,730.34	1,736,299.12	1,149,472.02	4,639,441.37	340,558.63	93.16
15001001	21020104	Utility Allowance	5,480,000.00	1,055,939.89	697,730.34	1,436,299.12	1,449,472.02	4,639,441.37	840,558.63	84.66
15001001	21020105	Entertainment Allowance	100,000.00	4,368.00	2,912.00	5,824.63	4,368.00	17,472.63	82,527.37	17.47
15001001	21020106	Leave Allowance	8,000,000.00	1,514,968.42	1,002,752.16	2,413,452.63	1,651,278.57	6,582,451.78	1,417,548.22	82.28
15001001	21020107	Domestic Staff Allowance	1,450,000.00	0.00			0.00		1,450,000.00	
15001001	21020108	Shift Allowance	25,300,000.00	1,696,513.42	1,137,050.42	9,515,262.81	3,770,428.52	16,119,255.17	9,180,744.83	63.71
15001001	21020111	Hazard Allowance	12,500,000.00	615,000.00	440,000.00	7,586,000.00	2,324,753.06	10,965,753.06	1,534,246.94	87.73
15001001	21020115	Domestic Staff Allowance (Directors)	50,000.00				0.00		50,000.00	
15001001	21020119	Personal Assistant	100,000.00	0.00			0.00		100,000.00	
15001001	21020123	Newspaper Allowance	40,000.00	0.00			0.00		40,000.00	
15001001	21020124	Vehicle Maintenance Allowance	200,000.00	0.00			0.00		200,000.00	
15001001	21020131	Call Duty - Pharmacist/Lab Scientist	23,000,000.00				5,688,320.00		17,311,680.00	
15001001	21020132	Call Duty - Doctors	41,500,000.00	1,017,840.00	678,560.00	17,012,120.00	21,946,766.58	40,655,286.58	844,713.42	97.96
15001001	21020142	Weighing Allowance	100,000.00				0.00		100,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	523,450,000.00	45,510,828.42	30,664,838.24	265,027,417.21	128,585,124.65	464,099,888.52	53,661,791.48	89.75

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>OVERHEAD COST</b>										
15001001	22020101	Local Travel and Transport - Training	1,000,000.00				450,500.00		549,500.00	
15001001	22020102	Local Travel and Transport - Others	7,100,000.00	76,000.00	0.00	-76,000.00	893,500.00	893,500.00	6,206,500.00	12.58
15001001	22020105	Fertilizer Transport Cost	35,000,000.00	240,000.00	18,019,905.00	0.00	-3,000.00	18,256,905.00	16,743,095.00	52.16
15001001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
15001001	22020301	Office Stationaries/Computer Consumables	4,500,000.00	81,300.00	0.00	0.00	71,500.00	152,800.00	4,347,200.00	3.40
15001001	22020314	Office Expenses	5,000,000.00	184,800.00	0.00	322,000.00	887,000.00	1,393,800.00	3,606,200.00	27.88
15001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0.00			0.00		3,000,000.00	
15001001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00			20,000.00		980,000.00	
15001001	22020403	Maintenance of Institutional Building	4,000,000.00	10,000.00	0.00	0.00	0.00	10,000.00	3,990,000.00	0.25
15001001	22020405	Maintenance of Plants and Generators	1,600,000.00	20,000.00	0.00	0.00	91,000.00	111,000.00	1,489,000.00	6.94
15001001	22020461	State LFN Agric Training School Tumu	5,000,000.00	0.00			0.00		5,000,000.00	
15001001	22020501	Local Training	2,000,000.00	0.00			267,000.00		1,733,000.00	
15001001	22020507	Training Progam & Improve Comm. Livestock	1,000,000.00				0.00		1,000,000.00	
15001001	22020606	Tractor hiring	10,000,000.00	0.00			0.00		10,000,000.00	
15001001	22020607	Poultry Production	3,500,000.00				0.00		3,500,000.00	
15001001	22020652	Normadic Affairs	500,000.00				0.00		500,000.00	
15001001	22020670	Nutrition Intervention Activities	0.00						0.00	
15001001	22020707	Agricultural Services	3,000,000.00	0.00			70,000.00		2,930,000.00	
15001001	22020709	Planning and Research	3,500,000.00	0.00			80,000.00		3,420,000.00	
15001001	22020710	Vetenary Services	1,500,000.00				0.00		1,500,000.00	
15001001	22020711	Livestock Service	1,500,000.00				1,189,900.00		310,100.00	
15001001	22020712	Produce Division services	2,000,000.00	47,900.00	0.00	1,142,000.00	0.00	1,189,900.00	810,100.00	59.50
15001001	22020729	Agric Engineering	0.00						0.00	
15001001	22021001	Entertainment & Hospitality	10,000,000.00	500,000.00	0.00	550,000.00	1,270,000.00	2,320,000.00	7,680,000.00	23.20
15001001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
15001001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00			108,000.00		1,392,000.00		
15001001	22021017	National/State Agricultural Show	3,000,000.00	0.00			0.00		3,000,000.00		
15001001	22021022	Training Programme	4,000,000.00	0.00			0.00		4,000,000.00		
15001001	22021023	National council	3,000,000.00	0.00			500,000.00		2,500,000.00		
15001001	22021060	HIV/AIDS Control Programme	1,000,000.00	0.00			0.00		1,000,000.00		
15001001	22021237	NYSC Corp Members Expenses	20,000,000.00				15,848,326.58		4,151,673.42		
15001001	22040109	Grant to Communities/NGO's/Unions	2,200,000.00	0.00			0.00		2,200,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	140,650,000.00	1,160,000.00	18,019,905.00	1,938,000.00	21,743,726.58	24,327,905.00	97,788,368.42	30.47
<b>Ministry of Agriculture and Animal Husbandry Total:</b>			<b>664,100,000.00</b>	<b>46,670,828.42</b>	<b>48,684,743.24</b>	<b>266,965,417.21</b>	<b>150,328,851.23</b>	<b>488,427,793.52</b>	<b>151,450,159.90</b>	<b>69.86</b>	
<b>15102001 Gombe State Agric. Dev. Program(GSADP)</b>											
<b>PERSONNEL</b>											
15102001	21010101	Basic Salary	180,000,000.00	33,689,990.74	23,966,030.01	45,423,527.75	33,041,217.00	136,120,765.50	43,879,234.50	75.62	
15102001	21020101	Housing/Rent Allowance	12,000,000.00	1,674,542.50	1,144,895.40	2,069,958.77	1,490,463.84	6,379,860.51	5,620,139.49	53.17	
15102001	21020102	Transport Allowance	5,500,000.00	783,676.91	558,082.37	1,027,450.79	743,572.95	3,112,783.02	2,387,216.98	56.60	
15102001	21020103	Meal Subsidy	4,000,000.00	545,672.40	386,456.47	713,136.21	516,189.24	2,161,454.32	1,838,545.68	54.04	
15102001	21020104	Utility Allowance	4,000,000.00	545,672.40	386,456.47	713,136.21	516,189.24	2,161,454.32	1,838,545.68	54.04	
15102001	21020105	Entertainment Allowance	100,000.00	6,464.64	4,309.76	7,745.92	5,591.04	24,111.36	75,888.64	24.11	
15102001	21020106	Leave Allowance	8,000,000.00	1,064,865.92	733,985.51	1,335,775.65	965,222.94	4,099,850.02	3,900,149.98	51.25	
15102001	21020107	Domestic Staff Allowance	2,000,000.00	115,448.28	76,965.52	153,931.04	115,448.28	461,793.12	1,538,206.88	23.09	
15102001	21020108	Shift Allowance	12,000,000.00	1,816,016.43	1,345,324.53	3,548,195.12	2,815,776.36	9,525,312.44	2,474,687.56	79.38	
15102001	21020109	Call Duties Allowance	2,000,000.00	1,023,360.00	682,240.00	292,880.00	0.00	1,998,480.00	1,520.00	99.92	
15102001	21020111	Hazard Allowance	3,000,000.00	510,000.00	455,000.00	880,000.00	645,000.00	2,490,000.00	510,000.00	83.00	
15102001	21020112	Rural Posting Allowance	700,000.00	0.00			0.00		700,000.00		
15102001	21020125	Contract Addition	100,000.00	0.00			0.00		100,000.00		
15102001	21020126	Inducement Allowance	1,000,000.00	690.00	0.00	0.00	0.00	690.00	999,310.00	0.07	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	234,400,000.00	41,776,400.22	29,739,746.04	56,165,737.46	40,854,670.89	168,536,554.61	65,863,445.39	71.90
<b>OVERHEAD COST</b>											

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
15102001	22020101	Local Travel and Transport - Training	2,500,000.00	0.00			90,000.00		2,410,000.00	
15102001	22020102	Local Travel and Transport - Others	1,000,000.00	125,000.00	0.00	0.00	90,000.00	215,000.00	785,000.00	21.50
15102001	22020301	Office Stationaries/Computer Consumables	500,000.00	30,000.00	0.00	0.00	120,000.00	150,000.00	350,000.00	30.00
15102001	22020305	Printing of Non security Documents	500,000.00	0.00			0.00		500,000.00	
15102001	22020314	Office Expenses	1,000,000.00	238,150.00	0.00	0.00	307,000.00	545,150.00	454,850.00	54.52
15102001	22020402	Maintenance of Office Furniture	500,000.00	0.00			0.00		500,000.00	
15102001	22020404	Maintenance of Office/ IT Equipments	300,000.00	70,000.00	0.00	0.00	0.00	70,000.00	230,000.00	23.33
15102001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00			0.00		1,500,000.00	
15102001	22020406	Other Maintenance Services	1,000,000.00	140,100.00	0.00	0.00	125,000.00	265,100.00	734,900.00	26.51
15102001	22020414	Maintenance of Computers/Internet expansion	900,000.00	40,000.00	0.00	0.00	20,000.00	60,000.00	840,000.00	6.67
15102001	22020501	Local Training	2,000,000.00	0.00			297,000.00		1,703,000.00	
15102001	22020801	Motor Vehicle Fuel Cost	900,000.00	51,750.00	0.00	3,000.00	104,514.00	159,264.00	740,736.00	17.70
15102001	22020803	Plant/Generator fuel Cost	1,000,000.00	150,000.00	0.00	0.00	147,000.00	297,000.00	703,000.00	29.70
15102001	22021002	Honourarium & sitting Allowance	500,000.00	0.00			201,000.00		299,000.00	
15102001	22021003	Publicity & Advertisements/Awareness	800,000.00	0.00			0.00		800,000.00	
		<i>OVERHEAD COST TOTAL:</i>	14,900,000.00	845,000.00	0.00	3,000.00	1,501,514.00	1,761,514.00	12,550,486.00	15.77
		<b>Gombe State Agric. Dev. Program(GSADP) Total:</b>	<b>249,300,000.00</b>	<b>42,621,400.22</b>	<b>29,739,746.04</b>	<b>56,168,737.46</b>	<b>42,356,184.89</b>	<b>170,298,068.61</b>	<b>78,413,931.39</b>	<b>56.62</b>
<b>15110001</b>		<b>Gombe State Agricultural Supply Company (GOSAC)</b>								
		<b>PERSONNEL</b>								
15110001	21010101	Basic Salary	500,000.00				0.00		500,000.00	
15110001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00	
15110001	21020102	Transport Allowance	150,000.00				0.00		150,000.00	
15110001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00	
15110001	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
15110001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	
15110001	21020106	Leave Allowance	300,000.00				0.00		300,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
15110001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
15110001	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
15110001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
15110001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
15110001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
15110001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
15110001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
15110001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
15110001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
15110001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
15110001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
15110001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
15110001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
15110001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
15110001	22020501	Local Training	250,000.00				0.00		250,000.00	
15110001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
15110001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
15110001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
15110001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
15110001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
15110001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
15110001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	
15110001	22021006	Postage & Curier Services	50,000.00				0.00		50,000.00	
15110001	22021028	Board Allowance	500,000.00				0.00		500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
15110001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
15110001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	5,550,000.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Gombe State Agricultural Supply Company (GOSAC)</b>	<b>Total:</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	
<b>15115001</b>		<b>Ministry of Animal Husbandry and Normadic Affairs</b>								
		<b>PERSONNEL</b>								
15115001	21010101	Basic Salary	0.00	58,233,624.98	37,858,500.80	-96,092,125.78	0.00	0.00	0.00	
15115001	21020101	Housing/Rent Allowance	0.00	190,186.56	114,462.82	-304,649.38	0.00	0.00	0.00	
15115001	21020102	Transport Allowance	0.00	152,003.42	91,506.12	-243,509.54	0.00	0.00	0.00	
15115001	21020103	Meal Subsidy	0.00	121,417.66	74,370.94	-195,788.60	0.00	0.00	0.00	
15115001	21020104	Utility Allowance	0.00	121,417.66	74,370.94	-195,788.60	0.00	0.00	0.00	
15115001	21020105	Entertainment Allowance	0.00	0.00			0.00		0.00	
15115001	21020106	Leave Allowance	0.00	146,297.58	88,048.08	-234,345.66	0.00	0.00	0.00	
15115001	21020108	Shift Allowance	0.00	2,708,675.07	1,533,112.30	-4,241,787.37	0.00	0.00	0.00	
15115001	21020111	Hazard Allowance	0.00	2,280,000.00	1,495,000.00	-3,775,000.00	0.00	0.00	0.00	
15115001	21020115	Domestic Staff Allowance (Directors)	0.00	0.00			0.00		0.00	
15115001	21020131	Call Duty - Pharmacist/Lab Scientist	0.00	5,246,920.00	3,792,680.00	-9,039,600.00	0.00	0.00	0.00	
15115001	21020132	Call Duty - Doctors	0.00	5,074,080.00	3,573,360.00	-8,647,440.00	0.00	0.00	0.00	
15115001	21020143	Adjustment Allowance	0.00	0.00			0.00		0.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	0.00	74,274,622.93	48,695,412.00	-122,970,034.93	0.00	0.00	0.00
		<b>OVERHEAD COST</b>								
15115001	22020101	Local Travel and Transport - Training	0.00	0.00			0.00		0.00	
15115001	22020102	Local Travel and Transport - Others	0.00	0.00			0.00		0.00	
15115001	22020209	Utilitie Services	0.00	0.00			0.00		0.00	
15115001	22020301	Office Stationaries/Computer Consumables	0.00	0.00			0.00		0.00	
15115001	22020314	Office Expenses	0.00	322,000.00	0.00	-322,000.00	0.00	0.00	0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
15115001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	28,000.00	0.00	-28,000.00	0.00	0.00	0.00	
15115001	22020402	Maintenance of Office Furniture	0.00	0.00			0.00		0.00	
15115001	22020403	Maintenance of Institutional Building	0.00	0.00			0.00		0.00	
15115001	22020405	Maintenance of Plants and Generators	0.00	0.00			0.00		0.00	
15115001	22020501	Local Training	0.00	0.00			0.00		0.00	
15115001	22020507	Training Progam & Improve Comm. Livestock	0.00	0.00			0.00		0.00	
15115001	22020607	Poultry Production	0.00	0.00			0.00		0.00	
15115001	22020652	Normadic Affairs	0.00	15,000.00	0.00	-15,000.00	0.00	0.00	0.00	
15115001	22020709	Planning and Research	0.00	15,000.00	0.00	-15,000.00	0.00	0.00	0.00	
15115001	22020710	Vetenary Services	0.00	29,000.00	0.00	-29,000.00	0.00	0.00	0.00	
15115001	22020711	Livestock Service	0.00	15,000.00	0.00	-15,000.00	0.00	0.00	0.00	
15115001	22021001	Entertainment & Hospitality	0.00	550,000.00	0.00	-550,000.00	0.00	0.00	0.00	
15115001	22021002	Honourarium & sitting Allowance	0.00	10,000.00	0.00	-10,000.00	0.00	0.00	0.00	
15115001	22021003	Publicity & Advertisements/Awareness	0.00	10,000.00	0.00	-10,000.00	0.00	0.00	0.00	
15115001	22021017	National/State Agricultural Show	0.00	0.00			0.00		0.00	
15115001	22021022	Training Programme	0.00	0.00			0.00		0.00	
15115001	22021023	National council	0.00	0.00			0.00		0.00	
15115001	22021060	HIV/AIDS Control Programme	0.00	0.00			0.00		0.00	
15115001	22021237	NYSC Corp Members Expenses	0.00	0.00			0.00		0.00	
15115001	22040109	Grant to Communities/NGO's/Unions	0.00	0.00			0.00		0.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	0.00	994,000.00	0.00	-994,000.00	0.00	0.00	0.00	
		<b>Ministry of Animal Husbandry and Normadic Affairs Total:</b>	<b>0.00</b>	<b>75,268,622.93</b>	<b>48,695,412.00</b>	<b>-123,964,034.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
		<b>20001001 Ministry of Finance and Economic Development</b>								
		<b>PERSONNEL</b>								
20001001	21010101	Basic Salary	78,700,000.00	14,898,285.24	4,940,983.17	24,448,430.19	34,377,489.87	78,665,188.47	34,811.53	99.96
20001001	21020101	Housing/Rent Allowance	12,600,000.00	2,402,246.19	797,191.15	3,938,952.92	5,389,152.67	12,527,542.93	72,457.07	99.42

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20001001	21020102	Transport Allowance	5,900,000.00	1,138,163.50	378,702.29	1,857,794.61	2,457,473.49	5,832,133.89	67,866.11	98.85
20001001	21020103	Meal Subsidy	4,200,000.00	768,030.10	255,458.26	1,302,950.20	1,872,597.96	4,199,036.52	963.48	99.98
20001001	21020104	Utility Allowance	4,800,000.00	768,030.10	255,458.26	1,302,950.20	1,921,624.32	4,248,062.88	551,937.12	88.50
20001001	21020105	Entertainment Allowance	320,000.00	0.00			12,871.64		307,128.36	
20001001	21020106	Leave Allowance	8,000,000.00	1,489,829.10	493,998.51	2,444,943.71	-3,019,639.12	1,409,132.20	6,590,867.80	17.61
20001001	21020107	Domestic Staff Allowance	100,000.00						100,000.00	
20001001	21020108	Shift Allowance	150,000.00	25,776.75	7,094.31	30,114.79	40,865.54	103,851.39	46,148.61	69.23
20001001	21020115	Domestic Staff Allowance (Directors)	950,000.00	0.00			885,103.48		64,896.52	
20001001	21020129	Legislative Allowance	700,000.00	109,391.49	36,463.83	160,496.50	103,515.75	409,867.57	290,132.43	58.55
		<i>PERSONNEL</i>	<i>TOTAL:</i>							
			116,420,000.00	21,599,752.47	7,165,349.78	35,486,633.12	44,041,055.60	107,394,815.85	8,127,209.03	93.02
<b>OVERHEAD COST</b>										
20001001	22020101	Local Travel and Transport - Training	5,000,000.00	350,000.00	107,000.00	0.00	0.00	457,000.00	4,543,000.00	9.14
20001001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00			1,360,500.00		639,500.00	
20001001	22020106	International Transport and Travels - Training	2,000,000.00	0.00			0.00		2,000,000.00	
20001001	22020107	International Transport and Travels - Others	5,000,000.00	0.00			0.00		5,000,000.00	
20001001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00	
20001001	22020208	Software Charges/Licenses Renewal	32,500,000.00	12,000,000.00	2,000,000.00	0.00	0.00	14,000,000.00	18,500,000.00	43.08
20001001	22020216	Office Rent (Service Wide)	241,500,000.00	0.00	117,909,125.00	0.00	119,999,125.00	237,908,250.00	3,591,750.00	98.51
20001001	22020217	Residential Rent (Service Wide)	61,500,000.00	0.00	25,195,250.00	0.00	35,805,750.00	61,001,000.00	499,000.00	99.19
20001001	22020302	Books/Materials	250,000.00	0.00			0.00		250,000.00	
20001001	22020304	Magazines & Periodicals	250,000.00	0.00			0.00		250,000.00	
20001001	22020305	Printing of Non security Documents	2,000,000.00	0.00			0.00		2,000,000.00	
20001001	22020309	Uniform and Other Clothing (Service Wide)	2,000,000.00	0.00			0.00		2,000,000.00	
20001001	22020314	Office Expenses	16,500,000.00	3,543,000.00	4,513,200.00	773,800.00	7,246,100.00	16,076,100.00	423,900.00	97.43
20001001	22020331	Printing of Security Documents (Service Wide)	2,000,000.00	0.00			0.00		2,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20001001	22020332	Office Stationaries/Computer Consumables	5,000,000.00	66,254.86	0.00	0.00	61,000.00	127,254.86	4,872,745.14	2.55
20001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	23,500.00	15,000.00	0.00	41,300.00	79,800.00	1,420,200.00	5.32
20001001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00			0.00		2,000,000.00	
20001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0.00			0.00		1,500,000.00	
20001001	22020405	Maintenance of Plants and Generators	1,500,000.00	20,200.00	22,400.00	0.00	492,300.00	534,900.00	965,100.00	35.66
20001001	22020406	Other Maintenance Services	2,000,000.00	17,500.00	0.00	0.00	130,400.00	147,900.00	1,852,100.00	7.40
20001001	22020411	Maintenance of Communication Equipments	1,000,000.00	0.00			0.00		1,000,000.00	
20001001	22020443	Furniture for Rented Quarters	1,000,000.00	0.00			0.00		1,000,000.00	
20001001	22020505	Local Training	5,000,000.00	0.00			0.00		5,000,000.00	
20001001	22020506	International Training (Service Wide)	5,000,000.00	0.00			0.00		5,000,000.00	
20001001	22020605	Cleaning & Fumigating Services	1,600,000.00	180,000.00	232,500.00	0.00	1,159,750.00	1,572,250.00	27,750.00	98.27
20001001	22020642	Bond Issuance Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
20001001	22020709	Planning and Research	3,000,000.00	0.00			0.00		3,000,000.00	
20001001	22020718	Consultancy Services (Service Wide)	3,308,500,000.00	0.00	3,428,783,642.60	-174,000,359.60	53,355,405.00	3,308,138,688.00	361,312.00	99.99
20001001	22020728	SFTAS Compliance	50,000,000.00						50,000,000.00	
20001001	22020801	Motor Vehicle Fuel Cost	500,000.00	64,650.00	60,000.00	0.00	70,000.00	194,650.00	305,350.00	38.93
20001001	22020803	Plant/Generator fuel Cost	1,500,000.00	110,000.00	151,800.00	0.00	556,370.00	818,170.00	681,830.00	54.54
20001001	22020902	Insurance Premium (Service Wide)	2,000,000.00	0.00			0.00		2,000,000.00	
20001001	22021001	Entertainment & Hospitality	9,500,000.00	1,220,000.00	1,120,000.00	0.00	4,870,000.00	7,210,000.00	2,290,000.00	75.89
20001001	22021003	Publicity & Advertisements/Awareness	145,500,000.00	132,500,000.00	0.00	0.00	0.00	132,500,000.00	13,000,000.00	91.07
20001001	22021006	Postage & Courier Services	250,000.00	0.00			0.00		250,000.00	
20001001	22021015	Servicom	250,000.00	0.00			0.00		250,000.00	
20001001	22021016	Anti-Corruption	250,000.00	0.00			0.00		250,000.00	
20001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00			0.00		250,000.00	
20001001	22021069	Revenue Recovery Tribunal	1,000,000.00	0.00			0.00		1,000,000.00	
20001001	22021070	Tender Board	250,000.00	0.00			0.00		250,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
20001001	22021071	Due Process and Public Procurement	1,000,000.00	0.00			0.00		1,000,000.00		
20001001	22021073	Preparation of Final Account	1,500,000.00	0.00			0.00		1,500,000.00		
20001001	22021082	Debt Management office (DMO) Expense	21,000,000.00	150,000.00	300,000.00	0.00	20,270,000.00	20,720,000.00	280,000.00	98.67	
20001001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	0.00			0.00		1,000,000.00		
20001001	22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	0.00			0.00		2,000,000.00		
20001001	22021110	Committee Works General	25,000,000.00	1,580,000.00	0.00	0.00	17,080,000.00	18,660,000.00	6,340,000.00	74.64	
20001001	22021267	Central Store General Expenses	1,000,000.00	40,000.00	0.00	0.00	120,000.00	160,000.00	840,000.00	16.00	
20001001	22021268	Air ticket/Estacode/BTA allowance (Service Wide)	2,000,000.00	0.00			0.00		2,000,000.00		
20001001	22030123	Debt Monitoring and Reconciliation	1,000,000.00	0.00			0.00		1,000,000.00		
20001001	22040109	Grant to Communities/NGO's/Unions	6,000,000.00	0.00			0.00		6,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>								
			3,985,350,000.00	151,865,104.86	3,580,409,917.60	-173,226,559.60	262,618,000.00	3,820,305,962.86	163,683,537.14	95.89	
		<b>Ministry of Finance and Economic Development</b>	<b>Total:</b>	<b>4,101,770,000.00</b>	<b>173,464,857.33</b>	<b>3,587,575,267.38</b>	<b>-137,739,926.48</b>	<b>306,659,055.60</b>	<b>3,927,700,778.71</b>	<b>171,810,746.17</b>	<b>8.35</b>
		<b>20002001 Debt Management Office</b>									
		<b>PERSONNEL</b>									
20002001	21010101	Basic Salary	500,000.00						500,000.00		
20002001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00		
20002001	21020102	Transport Allowance	150,000.00				0.00		150,000.00		
20002001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00		
20002001	21020104	Utility Allowance	100,000.00				0.00		100,000.00		
20002001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00		
20002001	21020106	Leave Allowance	300,000.00				0.00		300,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>								
			1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00		
		<b>OVERHEAD COST</b>									
20002001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00		
20002001	22020102	Local Travel and Transport - Others	400,000.00						400,000.00		



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20002001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
20002001	22020208	Software Charges/Licenses Renewal	15,000,000.00				0.00		15,000,000.00	
20002001	22020209	Utilitie Services	50,000.00						50,000.00	
20002001	22020301	Office Stationaries/Computer Consumables	100,000.00						100,000.00	
20002001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
20002001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
20002001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
20002001	22020314	Office Expenses	500,000.00						500,000.00	
20002001	22020338	Sourcing and Management of External / Internal Financing Expenses	0.00						0.00	
20002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
20002001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
20002001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
20002001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
20002001	22020414	Maintenance of Computers/Internet expansion	200,000.00						200,000.00	
20002001	22020501	Local Training	250,000.00				0.00		250,000.00	
20002001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
20002001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
20002001	22020642	Bond Issuance Expenses	0.00						0.00	
20002001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
20002001	22020718	Consultancy Services (Service Wide)	5,000,000.00				0.00		5,000,000.00	
20002001	22020728	SFTAS Compliance	0.00						0.00	
20002001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
20002001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
20002001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
20002001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20002001	22021006	Postage & Courier Services	50,000.00				0.00		50,000.00	
20002001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
20002001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
20002001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	25,550,000.00	0.00	0.00	0.00	0.00	0.00	25,550,000.00	
		<b>Debt Management Office Total:</b>	<b>26,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,950,000.00</b>	
<b>20003001</b>		<b>Budget Office</b>								
		<b>PERSONNEL</b>								
20003001	21010101	Basic Salary	0.00	722,515.71	551,633.09	-1,274,148.80	0.00	0.00	0.00	0.00
20003001	21020101	Housing/Rent Allowance	0.00	115,211.75	87,477.69	-202,689.44	0.00	0.00	0.00	0.00
20003001	21020102	Transport Allowance	0.00	55,585.14	43,290.74	-98,875.88	0.00	0.00	0.00	0.00
20003001	21020103	Meal Subsidy	0.00	37,072.97	28,848.01	-65,920.98	0.00	0.00	0.00	0.00
20003001	21020104	Utility Allowance	0.00	37,072.97	28,848.01	-65,920.98	0.00	0.00	0.00	0.00
20003001	21020105	Entertainment Allowance	0.00	873.60	582.40	-1,456.00	0.00	0.00	0.00	0.00
20003001	21020106	Leave Allowance	0.00	72,161.57	55,163.31	-127,324.88	0.00	0.00	0.00	0.00
20003001	21020108	Shift Allowance	0.00	0.00			0.00		0.00	0.00
20003001	21020111	Hazard Allowance	0.00	0.00			0.00		0.00	0.00
20003001	21020115	Domestic Staff Allowance (Directors)	0.00	0.00			0.00		0.00	0.00
20003001	21020126	Inducement Allowance	0.00	0.00			0.00		0.00	0.00
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	0.00	1,040,493.71	795,843.25	-1,836,336.96	0.00	0.00	0.00	0.00
		<b>OVERHEAD COST</b>								
20003001	22020101	Local Travel and Transport - Training	0.00	0.00			0.00		0.00	0.00
20003001	22020102	Local Travel and Transport - Others	0.00	0.00	3,207,000.00	-3,207,000.00	0.00	0.00	0.00	0.00
20003001	22020106	International Transport and Travels - Training	0.00	0.00	1,193,000.00	-1,193,000.00	0.00	0.00	0.00	0.00
20003001	22020203	Internet Access Charges	0.00	0.00			0.00		0.00	0.00
20003001	22020208	Software Charges/Licenses Renewal	0.00	0.00	10,464,500.00	-10,464,500.00	0.00	0.00	0.00	0.00

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20003001	22020314	Office Expenses	0.00	381,100.00	3,870,000.00	-4,251,100.00	0.00	0.00	0.00	
20003001	22020331	Printing of Security Documents (Service Wide)	0.00	0.00			0.00		0.00	
20003001	22020332	Office Stationaries/Computer Consumables	0.00	24,250.00	0.00	-24,250.00	0.00	0.00	0.00	
20003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	0.00			0.00		0.00	
20003001	22020402	Maintenance of Office Furniture	0.00	0.00			0.00		0.00	
20003001	22020406	Other Maintenance Services	0.00	0.00			0.00		0.00	
20003001	22020505	Local Training	0.00	0.00			0.00		0.00	
20003001	22020602	Consultancy Services	0.00	3,250,000.00	0.00	-3,250,000.00	0.00	0.00	0.00	
20003001	22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	0.00	0.00			0.00		0.00	
20003001	22020642	Bond Issuance Expenses	0.00	5,300,000.00	0.00	-5,300,000.00	0.00	0.00	0.00	
20003001	22020709	Planning and Research	0.00	0.00			0.00		0.00	
20003001	22020728	SFTAS Compliance	0.00	0.00			0.00		0.00	
20003001	22020801	Motor Vehicle Fuel Cost	0.00	24,650.00	0.00	-24,650.00	0.00	0.00	0.00	
20003001	22020803	Plant/Generator fuel Cost	0.00	0.00			0.00		0.00	
20003001	22020902	Insurance Premium (Service Wide)	0.00	0.00			0.00		0.00	
20003001	22021001	Entertainment & Hospitality	0.00	6,900,000.00	14,125,000.00	-21,025,000.00	0.00	0.00	0.00	
20003001	22021003	Publicity & Advertisements/Awareness	0.00	0.00			0.00		0.00	
20003001	22021006	Postage & Curier Services	0.00	0.00			0.00		0.00	
20003001	22021013	Annual Budget Expenses and Administration	0.00	0.00			0.00		0.00	
20003001	22021060	HIV/AIDS Control Programme	0.00	0.00			0.00		0.00	
20003001	22021082	Debt Management office (DMO) Expense	0.00	2,100,000.00			0.00		(2,100,000.00)	
20003001	22021093	Project/Programme Monitoring and Evaluation	0.00	0.00	2,100,000.00	-2,100,000.00	0.00	0.00	0.00	
20003001	22021110	Committee Works General	0.00	1,450,000.00	25,000,000.00	-26,450,000.00	0.00	0.00	0.00	
20003001	22021303	Computer Software Expenses	0.00	0.00			0.00		0.00	
20003001	22030123	Debt Monitoring and Reconciliation	0.00	0.00			0.00		0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20003001	22030126	Issuance of Local Contractor's Notes	0.00	0.00			0.00		0.00	
20003001	22040109	Grant to Communities/NGO's/Unions	0.00	0.00			0.00		0.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	0.00	19,430,000.00	59,959,500.00	-77,289,500.00	0.00	0.00	(2,100,000.00)	
		<b>Budget Office Total:</b>	<b>0.00</b>	<b>20,470,493.71</b>	<b>60,755,343.25</b>	<b>-79,125,836.96</b>	<b>0.00</b>	<b>0.00</b>	<b>(2,100,000.00)</b>	
<b>20007001 Office of the Accountant General</b>										
<b>PERSONNEL</b>										
20007001	21010101	Basic Salary	175,789,800.00	43,955,536.83	29,410,167.11	58,594,405.16	43,084,993.00	175,045,102.10	744,697.90	99.58
20007001	21020101	Housing/Rent Allowance	30,000,000.00	7,264,822.48	5,051,053.67	9,636,675.42	7,121,494.82	29,074,046.39	925,953.61	96.91
20007001	21020102	Transport Allowance	12,710,200.00	3,199,642.56	2,144,211.43	7,238,229.27	128,038.26	12,710,121.52	78.48	100.00
20007001	21020103	Meal Subsidy	9,500,000.00	2,170,315.48	1,454,394.11	2,875,094.47	2,122,081.97	8,621,886.03	878,113.97	90.76
20007001	21020104	Utility Allowance	9,900,000.00	2,263,905.73	1,516,787.61	3,062,274.97	2,215,672.22	9,058,640.53	841,359.47	91.50
20007001	21020105	Entertainment Allowance	4,600,000.00	3,675,128.34	72,469.02	-3,360,520.15	108,092.01	495,169.22	4,104,830.78	10.76
20007001	21020106	Leave Allowance	20,300,000.00	4,395,555.11	2,941,017.68	5,859,441.76	4,308,500.03	17,504,514.58	2,795,485.42	86.23
20007001	21020107	Domestic Staff Allowance	5,100,000.00	1,273,010.16	848,673.44	1,699,399.60	1,195,018.28	5,016,101.48	83,898.52	98.35
20007001	21020108	Shift Allowance	1,000,000.00	161,147.18	69,317.60	132,925.65	95,176.46	458,566.89	541,433.11	45.86
20007001	21020115	Domestic Staff Allowance (Directors)	4,100,000.00						4,100,000.00	
20007001	21020119	Personal Assistant	600,000.00	80,991.87	51,994.58	152,983.74	77,991.87	363,962.06	236,037.94	60.66
20007001	21020123	Newspaper Allowance	250,000.00	46,795.14	31,196.76	93,590.28	46,795.14	218,377.32	31,622.68	87.35
20007001	21020124	Vehicle Maintenance Allowance	1,500,000.00	233,975.64	155,983.76	467,951.28	233,975.64	1,091,886.32	408,113.68	72.79
20007001	21020126	Inducement Allowance	1,300,000.00	456,948.09	770,215.49	-222,908.17	-951,847.40	52,408.01	1,247,591.99	4.03
20007001	21020169	Payroll Allowance	7,000,000.00	967,449.02	211,431.84	2,171,666.04	749,622.18	4,100,169.08	2,899,830.92	58.57
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	283,650,000.00	70,145,223.63	44,728,914.10	88,401,209.32	60,535,604.48	263,810,951.53	19,839,048.47	93.01
<b>OVERHEAD COST</b>										
20007001	22020101	Local Travel and Transport - Training	15,000,000.00	0.00			9,969,781.25		5,030,218.75	
20007001	22020102	Local Travel and Transport - Others	15,000,000.00	1,532,500.00	4,666,781.25	1,816,000.00	-556,781.25	7,458,500.00	7,541,500.00	49.72
20007001	22020201	Electricity Charges	429,900,000.00	97,488,729.28	98,378,781.38	97,542,528.24	100,790,633.10	394,200,672.00	35,699,328.00	91.70
20007001	22020205	Water Rates	10,000,000.00	0.00			0.00		10,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20007001	22020301	Office Stationaries/Computer Consumables	30,000,000.00	7,464,500.00	3,940,200.00	280,200.00	9,325,250.00	21,010,150.00	8,989,850.00	70.03
20007001	22020302	Books/Materials	1,000,000.00	0.00			0.00		1,000,000.00	
20007001	22020303	Newspapers	500,000.00	40,000.00	0.00	20,000.00	0.00	60,000.00	440,000.00	12.00
20007001	22020304	Magazines & Periodicals	500,000.00	0.00			0.00		500,000.00	
20007001	22020306	Printing of Security Documents	10,000,000.00	252,500.00	468,000.00	0.00	2,904,000.00	3,624,500.00	6,375,500.00	36.25
20007001	22020314	Office Expenses	30,000,000.00	3,785,000.00	4,869,600.00	-800.00	11,069,850.00	19,723,650.00	10,276,350.00	65.75
20007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	490,000.00	150,000.00	1,432,750.00	628,900.00	2,701,650.00	2,298,350.00	54.03
20007001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00			156,000.00		1,844,000.00	
20007001	22020403	Maintenance of Institutional Building	10,000,000.00	6,830,000.00	3,595,000.00	-3,000,000.00	74,000.00	7,499,000.00	2,501,000.00	74.99
20007001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00			502,950.00		497,050.00	
20007001	22020405	Maintenance of Plants and Generators	10,000,000.00	1,813,000.00	535,000.00	762,750.00	5,941,750.00	9,052,500.00	947,500.00	90.53
20007001	22020501	Local Training	30,000,000.00	0.00			5,440,000.00		24,560,000.00	
20007001	22020506	International Training (Service Wide)	1,000,000.00	0.00			0.00		1,000,000.00	
20007001	22020602	Consultancy Services	20,000,000.00	10,000,000.00	9,883,591.18	0.00	0.00	19,883,591.18	116,408.82	99.42
20007001	22020702	Information Technology Consulting	2,000,000.00	0.00			0.00		2,000,000.00	
20007001	22020709	Planning and Research	1,000,000.00	0.00			0.00		1,000,000.00	
20007001	22020722	Motor Vehicle Waiver	500,000.00	0.00			0.00		500,000.00	
20007001	22020723	Waiver on Assets	500,000.00	0.00			0.00		500,000.00	
20007001	22020728	SFTAS Compliance	0.00						0.00	
20007001	22020901	Bank Charges (Other Than Interest)	189,100,000.00	0.00			101,076,019.57		88,023,980.43	
20007001	22020904	Other CRF Bank Charges	10,000,000.00	0.00			0.00		10,000,000.00	
20007001	22021001	Entertainment & Hospitality	20,000,000.00	6,130,000.00	500,000.00	1,570,000.00	4,908,000.00	13,108,000.00	6,892,000.00	65.54
20007001	22021006	Postage & Courier Services	5,000,000.00	0.00			150,000.00		4,850,000.00	
20007001	22021073	Preparation of Final Account	20,000,000.00	0.00	1,830,000.00	0.00	9,642,000.00	11,472,000.00	8,528,000.00	57.36
20007001	22021075	Computerisation of Treasury H/Qrts Software	5,000,000.00	0.00			0.00		5,000,000.00	
20007001	22021076	Safe and Case Boxes	2,000,000.00	0.00			0.00		2,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20007001	22021077	Refund General	5,000,000.00	0.00			4,833,548.43		166,451.57	
20007001	22021078	Project Finance Monitoring Unit Expenses	2,000,000.00	0.00			0.00		2,000,000.00	
20007001	22021079	Furniture Allowance	97,600,000.00	0.00			97,514,422.00		85,578.00	
20007001	22021080	Car Loan to Political Appointees	130,100,000.00	0.00			130,019,230.00		80,770.00	
20007001	22021081	Severance Gratuity	20,000,000.00	0.00			0.00		20,000,000.00	
20007001	22030103	Refurbishing Advances	10,000,000.00	0.00			0.00		10,000,000.00	
20007001	22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00			0.00		2,000,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i> 1,142,700,000.00	135,826,229.28	128,816,953.81	100,423,428.24	494,389,553.10	509,794,213.18	283,243,835.57	75.21
		<b>Office of the Accountant General Total:</b>	<b>1,426,350,000.00</b>	<b>205,971,452.91</b>	<b>173,545,867.91</b>	<b>188,824,637.56</b>	<b>554,925,157.58</b>	<b>773,605,164.71</b>	<b>303,082,884.04</b>	<b>66.58</b>
<b>20008001</b>		<b>Gombe State Internal Revenue Services</b>								
		<b>PERSONNEL</b>								
20008001	21010101	Basic Salary	48,000,000.00	8,663,736.39	5,739,641.53	11,531,723.70	8,584,222.48	34,519,324.10	13,480,675.90	71.92
20008001	21010114	Consolidated Salaries	14,400,000.00	0.00			0.00		14,400,000.00	
20008001	21020101	Housing/Rent Allowance	8,400,000.00	1,373,187.09	908,380.94	2,012,199.55	1,169,346.44	5,463,114.02	2,936,885.98	65.04
20008001	21020102	Transport Allowance	3,600,000.00	662,287.17	438,274.36	870,047.88	646,035.07	2,616,644.48	983,355.52	72.68
20008001	21020103	Meal Subsidy	3,000,000.00	454,667.22	300,959.12	597,613.52	443,905.42	1,797,145.28	1,202,854.72	59.90
20008001	21020104	Utility Allowance	3,000,000.00	454,667.22	300,959.12	597,613.52	443,905.42	1,797,145.28	1,202,854.72	59.90
20008001	21020105	Entertainment Allowance	60,000.00	1,747.20	1,164.80	2,329.60	1,747.20	6,988.80	53,011.20	11.65
20008001	21020106	Leave Allowance	4,800,000.00	866,373.99	573,964.39	1,153,172.89	858,423.64	3,451,934.91	1,348,065.09	71.92
20008001	21020107	Domestic Staff Allowance	600,000.00	0.00			0.00		600,000.00	
20008001	21020108	Shift Allowance	800,000.00	50,354.10	33,571.40	67,237.06	50,451.36	201,613.92	598,386.08	25.20
		<i>PERSONNEL</i>	<i>TOTAL:</i> 86,660,000.00	12,527,020.38	8,296,915.66	16,831,937.72	12,198,037.03	49,853,910.79	36,806,089.21	57.53
		<b>OVERHEAD COST</b>								
20008001	22020102	Local Travel and Transport - Others	10,000,000.00	0.00			-2,543,821.72		12,543,821.72	
20008001	22020203	Internet Access Charges	4,800,000.00	0.00			306,500.00		4,493,500.00	
20008001	22020301	Office Stationaries/Computer Consumables	3,800,000.00	0.00			-6,196,650.00		9,996,650.00	
20008001	22020305	Printing of Non security Documents	12,000,000.00	0.00			-10,462,000.00		22,462,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
20008001	22020306	Printing of Security Documents	1,200,000.00	0.00			600,000.00		600,000.00	
20008001	22020314	Office Expenses	38,500,000.00	0.00			-22,471,138.60		60,971,138.60	
20008001	22020319	Printing of Calender	5,000,000.00	0.00			1,176,000.00		3,824,000.00	
20008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	9,000,000.00	0.00			-2,435,925.00		11,435,925.00	
20008001	22020402	Maintenance of Office Furniture	5,000,000.00	0.00			-2,293,400.00		7,293,400.00	
20008001	22020403	Maintenance of Institutional Building	2,500,000.00	0.00			-2,056,850.00		4,556,850.00	
20008001	22020404	Maintenance of Office/ IT Equipments	5,000,000.00	0.00			-227,900.00		5,227,900.00	
20008001	22020501	Local Training	12,000,000.00	0.00			-4,175,000.00		16,175,000.00	
20008001	22020602	Consultancy Services	13,500,000.00	0.00			183,070.00		13,316,930.00	
20008001	22020701	Financial Consulting	177,100,000.00	0.00			173,235,417.10		3,864,582.90	
20008001	22020703	Legal Services	4,500,000.00	0.00			-122,000.00		4,622,000.00	
20008001	22021002	Honourarium & sitting Allowance	10,000,000.00	0.00			4,163,316.98		5,836,683.02	
20008001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			-6,258,000.00		6,758,000.00	
20008001	22021028	Board Allowance	14,300,000.00	0.00			-9,214,586.29		23,514,586.29	
20008001	22021069	Revenue Recovery Tribunal	0.00	0.00			0.00		0.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	328,700,000.00	0.00	0.00	0.00	111,207,032.47	0.00	217,492,967.53	33.83
		<b>Gombe State Internal Revenue Services Total:</b>	<b>415,360,000.00</b>	<b>12,527,020.38</b>	<b>8,296,915.66</b>	<b>16,831,937.72</b>	<b>123,405,069.50</b>	<b>49,853,910.79</b>	<b>254,299,056.74</b>	<b>36.78</b>
		<b>22001001 Ministry of Commerce, Industry and Tourism</b>								
		<b>PERSONNEL</b>								
22001001	21010101	Basic Salary	35,406,000.00	7,481,556.03	4,981,681.13	576,561.16	16,648,442.55	29,688,240.87	5,717,759.13	83.85
22001001	21020101	Housing/Rent Allowance	5,200,000.00	1,109,751.65	744,318.45	14,859.08	2,552,774.91	4,421,704.09	778,295.91	85.03
22001001	21020102	Transport Allowance	4,300,000.00	629,899.91	424,435.63	1,347,377.58	121,524.30	2,523,237.42	1,776,762.58	58.68
22001001	21020103	Meal Subsidy	3,300,000.00	432,734.38	291,643.20	1,271,160.42	-261,375.63	1,734,162.37	1,565,837.63	52.55
22001001	21020104	Utility Allowance	3,300,000.00	432,734.38	291,643.20	1,271,160.42	-261,367.63	1,734,170.37	1,565,829.63	52.55
22001001	21020105	Entertainment Allowance	6,000.00	873.60	582.40	2,796.80	-2,505.60	1,747.20	4,252.80	29.12
22001001	21020106	Leave Allowance	4,000,000.00	748,155.78	498,168.23	517,055.25	1,205,445.59	2,968,824.85	1,031,175.15	74.22
22001001	21020107	Domestic Staff Allowance	462,000.00	0.00			-462,000.00		924,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
22001001	21020108	Shift Allowance	300,000.00	65,903.19	38,234.25	26,282.03	88,337.63	218,757.10	81,242.90	72.92
22001001	21020111	Hazard Allowance	10,000.00	5,438.49	1,812.83	0.00	0.00	7,251.32	2,748.68	72.51
22001001	21020137	Audit Inducement Allowance	15,000.00	1,380.00	460.00	6,320.00	6,342.60	14,502.60	497.40	96.68
22001001	21020159	Inducement/Stress Allowance	20,000.00	10,876.95	3,625.65	0.00	-14,502.60	0.00	20,000.00	0.00
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	56,319,000.00	10,919,304.36	7,276,604.97	5,033,572.74	19,621,116.12	43,312,598.19	13,468,401.81	76.09
		<b>OVERHEAD COST</b>								
22001001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			-1,083,508.00		2,583,508.00	
22001001	22020103	International Transport and Travels - Training	1,000,000.00	0.00			-1,000,000.00		2,000,000.00	
22001001	22020209	Utilitie Services	120,000.00	3,000.00	0.00	114,000.00	-96,425.18	20,574.82	99,425.18	17.15
22001001	22020301	Office Stationaries/Computer Consumables	360,000.00	60,000.00	0.00	240,000.00	-26,250.00	273,750.00	86,250.00	76.04
22001001	22020314	Office Expenses	1,000,000.00	82,357.80	975.53	833,333.34	-293,833.34	622,833.33	377,166.67	62.28
22001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00			-292,500.00		592,500.00	
22001001	22020402	Maintenance of Office Furniture	240,000.00	0.00			-240,000.00		480,000.00	
22001001	22020404	Maintenance of Office/ IT Equipments	240,000.00	12,000.00	0.00	216,000.00	-199,500.00	28,500.00	211,500.00	11.88
22001001	22020464	COMDEX Activities	4,000,000.00	0.00			-4,000,000.00		8,000,000.00	
22001001	22020501	Local Training	1,000,000.00	0.00			-1,000,000.00		2,000,000.00	
22001001	22020709	Planning and Research	900,000.00	80,000.00	0.00	740,000.00	-740,000.00	80,000.00	820,000.00	8.89
22001001	22020714	Survey of Business Premises	600,000.00	0.00			0.00		600,000.00	
22001001	22020801	Motor Vehicle Fuel Cost	480,000.00	30,000.00	0.00	0.00	137,500.00	167,500.00	312,500.00	34.90
22001001	22021001	Entertainment & Hospitality	3,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	1,250,000.00	58.33
22001001	22021023	National council	1,000,000.00	0.00			0.00		1,000,000.00	
22001001	22021070	Tender Board	150,000.00				0.00		150,000.00	
22001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00			0.00		500,000.00	
22001001	22021146	Commercial Activities And General Expense	1,500,000.00	75,000.00	0.00	0.00	28,000.00	103,000.00	1,397,000.00	6.87
22001001	22021148	Hosting of Trade fair	1,500,000.00	0.00			0.00		1,500,000.00	
22001001	22021149	Export Promotion Expense	500,000.00	0.00			0.00		500,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
22001001	22021150	Urban Market/ Consumer Protection Expenses	500,000.00	0.00			0.00		500,000.00		
22001001	22021152	Chamber of Commerce And Industry	500,000.00	0.00			0.00		500,000.00		
22001001	22021153	Industrial Promotion And Development	600,000.00	0.00			28,000.00		572,000.00		
22001001	22021154	AGOA Programme	200,000.00	0.00			0.00		200,000.00		
22001001	22021155	Industrial Cluster Zone	995,000.00	0.00			0.00		995,000.00		
22001001	22021157	Manto Processing company	10,000,000.00	8,490,000.00	0.00	0.00	20,000.00	8,510,000.00	1,490,000.00	85.10	
22001001	22021158	Investment Promotion	2,000,000.00	0.00			1,535,950.00		464,050.00		
22001001	22021159	Bank of Industry Desk office	600,000.00	0.00			0.00		600,000.00		
22001001	22021188	Arewa house	500,000.00				0.00		500,000.00		
22001001	22021191	UNESCO	500,000.00				0.00		500,000.00		
22001001	22021193	Tourism Promotion	2,000,000.00				0.00		2,000,000.00		
22001001	22021265	World Tourism Day Celebration	300,000.00				0.00		300,000.00		
22001001	22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0.00			0.00		3,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	41,585,000.00	9,332,357.80	975.53	2,143,333.34	-5,972,566.52	11,556,158.15	36,080,899.85	13.24
		<b>Ministry of Commerce, Industry and Tourism Total:</b>	<b>97,904,000.00</b>	<b>20,251,662.16</b>	<b>7,277,580.50</b>	<b>7,176,906.08</b>	<b>13,648,549.60</b>	<b>54,868,756.34</b>	<b>49,549,301.66</b>	<b>41.96</b>	
		<b>22018001 Gombe State Property Development Company</b>									
		<b>PERSONNEL</b>									
22018001	21010101	Basic Salary	25,100,000.00	5,853,767.34	3,914,768.21	7,363,813.33	5,535,650.19	22,667,999.07	2,432,000.93	90.31	
22018001	21020101	Housing/Rent Allowance	9,500,000.00	2,205,734.51	1,472,100.32	2,492,491.75	1,872,034.89	8,042,361.47	1,457,638.53	84.66	
22018001	21020102	Transport Allowance	8,000,000.00	1,868,630.24	1,249,470.37	2,209,143.91	1,660,694.97	6,987,939.49	1,012,060.51	87.35	
22018001	21020103	Meal Subsidy	3,200,000.00	743,760.75	496,548.90	821,357.52	616,018.14	2,677,685.31	522,314.69	83.68	
22018001	21020104	Utility Allowance	3,200,000.00	562,876.61	376,490.03	959,384.20	720,631.35	2,619,382.19	580,617.81	81.86	
22018001	21020105	Entertainment Allowance	3,200,000.00	727,596.47	396,770.17	736,381.21	553,564.92	2,414,312.77	785,687.23	75.45	
22018001	21020106	Leave Allowance	4,000,000.00	592,876.61	1,129,470.37	1,102,013.86	553,564.92	3,377,925.76	622,074.24	84.45	
22018001	21020107	Domestic Staff Allowance	5,000,000.00	1,052,553.00	492,885.99	762,936.91	580,120.62	2,888,496.52	2,111,503.48	57.77	
22018001	21020110	Medical Allowance	7,500,000.00	1,688,630.24	701,702.00	1,854,068.51	1,660,694.97	5,905,095.72	1,594,904.28	78.73	
22018001	21020114	Other Allowances	4,500,000.00	1,005,191.55	637,685.74	492,326.84	369,250.38	2,504,454.51	1,995,545.49	55.65	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	73,200,000.00	16,301,617.32	10,867,892.10	18,793,918.04	14,122,225.35	60,085,652.81	13,114,347.19	82.08
		<b>OVERHEAD COST</b>									
22018001	22020901	Bank Charges (Other Than Interest)	5,000,000.00	0.00			0.00			5,000,000.00	
22018001	22021081	Severance Gratuity	50,000,000.00	0.00			0.00			50,000,000.00	
22018001	22021269	Board Members Sitting Allowance	10,000,000.00	1,241,511.00	0.00	0.00	0.00	1,241,511.00		8,758,489.00	12.42
22018001	22030128	Investment Mobilisation	5,000,000.00	0.00			0.00			5,000,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	1,241,511.00	0.00	0.00	0.00	1,241,511.00		68,758,489.00	1.77
		<b>Gombe State Property Development Company</b>	<b>Total:</b>	<b>143,200,000.00</b>	<b>17,543,128.32</b>	<b>10,867,892.10</b>	<b>18,793,918.04</b>	<b>14,122,225.35</b>	<b>61,327,163.81</b>	<b>81,872,836.19</b>	<b>35.24</b>
<b>22019001</b>		<b>Gombe State Investment Promotion Agency</b>									
		<b>PERSONNEL</b>									
22019001	21010101	Basic Salary	500,000.00				0.00			500,000.00	
22019001	21020101	Housing/Rent Allowance	200,000.00				0.00			200,000.00	
22019001	21020102	Transport Allowance	150,000.00				0.00			150,000.00	
22019001	21020103	Meal Subsidy	100,000.00				0.00			100,000.00	
22019001	21020104	Utility Allowance	100,000.00				0.00			100,000.00	
22019001	21020105	Entertainment Allowance	50,000.00				0.00			50,000.00	
22019001	21020106	Leave Allowance	300,000.00				0.00			300,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>									
22019001	22020101	Local Travel and Transport - Training	500,000.00				0.00			500,000.00	
22019001	22020102	Local Travel and Transport - Others	400,000.00				0.00			400,000.00	
22019001	22020203	Internet Access Charges	150,000.00				0.00			150,000.00	
22019001	22020209	Utilitie Services	50,000.00				0.00			50,000.00	
22019001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00			100,000.00	
22019001	22020304	Magazines & Periodicals	50,000.00				0.00			50,000.00	
22019001	22020305	Printing of Non security Documents	50,000.00				0.00			50,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
22019001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
22019001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
22019001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
22019001	22020402	Maintenance of Office Furniture	200,000.00				0.00		200,000.00	
22019001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
22019001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
22019001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
22019001	22020501	Local Training	250,000.00				0.00		250,000.00	
22019001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
22019001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
22019001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
22019001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
22019001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
22019001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
22019001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	
22019001	22021006	Postage & Courier Services	50,000.00				0.00		50,000.00	
22019001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
22019001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
22019001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
22019001	22030128	Investment Mobilisation	0.00						0.00	
		<i>OVERHEAD COST TOTAL:</i>	5,550,000.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Gombe State Investment Promotion Agency Total:</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	
		<b>22023001 Public Debt Charges</b>								
		<b>OVERHEAD COST</b>								
22023001	22021125	Stale Voucher And Liabilities(Asset Sharing)	1,000,000.00	0.00			0.00		1,000,000.00	
22023001	22021126	Stale Voucher and liabilities	1,000,000.00	0.00			0.00		1,000,000.00	

## GOMBE STATE 2019 BUDGET PERFORMANCE 2019 DETAILED RECURRENT EXPENDITURE

### 02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
22023001	22021127	Petroleum Support Fund	1,000,000.00	0.00			0.00		1,000,000.00		
22023001	22021128	Contribution to Local Govt Pension Board	190,000,000.00	45,269,475.48	30,179,650.32	3,600,000.00	86,938,951.00	165,988,076.80	24,011,923.20	87.36	
22023001	22021129	10% of IGR to Local Government	1,000,000.00	0.00			0.00		1,000,000.00		
22023001	22030111	Repayment of External Loans	450,000,000.00	112,617,568.50	53,409,051.45	179,330,903.25	67,310,708.30	412,668,231.50	37,331,768.50	91.70	
22023001	22060201	Domestic Loans and Interest Repayment	6,443,695,980.00	1,249,587,754.00	1,314,789,692.19	2,153,224,977.81	1,709,706,663.00	6,427,309,087.00	16,386,893.00	99.75	
22023001	22060202	Bond Repayment	5,761,295,890.00	1,601,377,272.00	1,067,584,847.55	1,445,784,609.45	1,601,377,272.00	5,716,124,001.00	45,171,889.00	99.22	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	12,848,991,870.00	3,008,852,069.98	2,465,963,241.51	3,781,940,490.51	3,465,333,594.30	12,722,089,396.30	126,902,473.70	99.01
		<b>Public Debt Charges Total:</b>	<b>12,848,991,870.00</b>	<b>3,008,852,069.98</b>	<b>2,465,963,241.51</b>	<b>3,781,940,490.51</b>	<b>3,465,333,594.30</b>	<b>12,722,089,396.30</b>	<b>126,902,473.70</b>	<b>79.82</b>	
<b>22024001</b>		<b><i>Pension and Gratuity</i></b>									
		<b>PERSONNEL</b>									
22024001	21020301	Gratuity CRFC	1,170,000,000.00	0.00			565,850,445.60		604,149,554.40		
22024001	21020302	Pension CRFC	3,146,400,000.00	820,688,612.20	553,825,947.90	1,134,109,684.90	596,017,180.00	3,104,641,425.00	41,758,575.00	98.67	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	4,316,400,000.00	820,688,612.20	553,825,947.90	1,134,109,684.90	1,161,867,625.60	3,104,641,425.00	645,908,129.40	85.04
		<b>OVERHEAD COST</b>									
22024001	22021124	7.5% Contributory Pension Scheme	150,000,000.00	0.00			0.00		150,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00		
		<b>Pension and Gratuity Total:</b>	<b>4,466,400,000.00</b>	<b>820,688,612.20</b>	<b>553,825,947.90</b>	<b>1,134,109,684.90</b>	<b>1,161,867,625.60</b>	<b>3,104,641,425.00</b>	<b>795,908,129.40</b>	<b>69.78</b>	
<b>22051001</b>		<b><i>Gombe State Enterprise Development and Promotion Agency (GEDPA)</i></b>									
		<b>PERSONNEL</b>									
22051001	21010101	Basic Salary	10,500,000.00	1,879,140.30	1,260,385.84	1,157,600.29	2,920,809.30	7,217,935.73	3,282,064.27	68.74	
22051001	21020101	Housing/Rent Allowance	2,000,000.00	272,386.92	185,181.30	166,898.72	421,200.58	1,045,667.52	954,332.48	52.28	
22051001	21020102	Transport Allowance	1,500,000.00	165,217.71	112,834.18	106,333.34	210,560.26	594,945.49	905,054.51	39.66	
22051001	21020103	Meal Subsidy	1,000,000.00	111,386.83	75,861.82	71,557.10	178,892.75	437,698.50	562,301.50	43.77	
22051001	21020104	Utility Allowance	1,000,000.00	117,693.25	80,066.10	75,761.38	128,399.22	401,919.95	598,080.05	40.19	
22051001	21020106	Leave Allowance	1,474,000.00	187,914.11	126,038.62	115,760.06	288,081.00	717,793.79	756,206.21	48.70	
22051001	21020108	Shift Allowance	26,000.00						26,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	17,500,000.00	2,733,739.12	1,840,367.86	1,693,910.89	4,147,943.11	10,415,960.98	7,084,039.02	59.52

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>OVERHEAD COST</b>										
22051001	22020101	Local Travel and Transport - Training	3,000,000.00	103,200.00	0.00	0.00	55,000.00	158,200.00	2,841,800.00	5.27
22051001	22020102	Local Travel and Transport - Others	3,000,000.00	39,000.00	0.00	0.00	75,000.00	114,000.00	2,886,000.00	3.80
22051001	22020203	Internet Access Charges	1,000,000.00	0.00			0.00		1,000,000.00	
22051001	22020209	Utilitie Services	250,000.00	0.00			43,000.00		207,000.00	
22051001	22020314	Office Expenses	1,500,000.00	46,500.00	0.00	-41,500.00	235,500.00	240,500.00	1,259,500.00	16.03
22051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	10,000.00	0.00	36,500.00	9,000.00	55,500.00	944,500.00	5.55
22051001	22020402	Maintenance of Office Funiture	1,500,000.00	46,300.00	0.00	-36,300.00	51,300.00	61,300.00	1,438,700.00	4.09
22051001	22020501	Local Training	5,000,000.00	0.00			30,500.00		4,969,500.00	
22051001	22020512	Skills Aquisition Training/Start off Kits	10,000,000.00	0.00			0.00		10,000,000.00	
22051001	22020513	Meetings and Conferences	3,000,000.00	0.00			0.00		3,000,000.00	
22051001	22020602	Consultancy Services	1,500,000.00	0.00			0.00		1,500,000.00	
22051001	22020611	Skills Acquisition Centre	1,000,000.00	0.00			0.00		1,000,000.00	
22051001	22020644	Investment Scheme	1,500,000.00	0.00			0.00		1,500,000.00	
22051001	22021028	Board Allowance	4,000,000.00	0.00			0.00		4,000,000.00	
22051001	22021091	Statistical investigation and Socio Economic Survey	1,000,000.00	15,000.00	0.00	0.00	0.00	15,000.00	985,000.00	1.50
22051001	22021184	Layout Preparation	4,000,000.00	0.00			0.00		4,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	42,250,000.00	260,000.00	0.00	-41,300.00	499,300.00	644,500.00	41,532,000.00	1.70
		<b>Gombe State Enterprise Development and Promotion Agency (GEDPA) Total:</b>	<b>59,750,000.00</b>	<b>2,993,739.12</b>	<b>1,840,367.86</b>	<b>1,652,610.89</b>	<b>4,647,243.11</b>	<b>11,060,460.98</b>	<b>48,616,039.02</b>	<b>15.55</b>
<b>22053001</b>		<b>Gombe Revenue Optimisation Company Limited GROCOL</b>								
<b>PERSONNEL</b>										
22053001	21010101	Basic Salary	500,000.00				0.00		500,000.00	
22053001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00	
22053001	21020102	Transport Allowance	150,000.00				0.00		150,000.00	
22053001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00	
22053001	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
22053001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
22053001	21020106	Leave Allowance	300,000.00				0.00		300,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
22053001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
22053001	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
22053001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
22053001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
22053001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
22053001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
22053001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
22053001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
22053001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
22053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
22053001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
22053001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
22053001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
22053001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
22053001	22020501	Local Training	250,000.00				0.00		250,000.00	
22053001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
22053001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
22053001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
22053001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
22053001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
22053001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
22053001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
22053001	22021006	Postage & Courier Services	50,000.00				0.00		50,000.00	
22053001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
22053001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
22053001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	5,550,000.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Gombe Revenue Optimisation Company Limited GROCOL Total:</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	
<b>28001001</b>		<b>Ministry of Science, Technology and Innovation</b>								
		<b>PERSONNEL</b>								
28001001	21010101	Basic Salary	20,409,000.00	3,853,772.89	3,681,525.71	7,357,935.54	5,473,301.09	20,366,535.23	42,464.77	99.79
28001001	21020101	Housing/Rent Allowance	3,076,000.00	536,383.07	525,002.37	1,049,513.22	781,308.71	2,892,207.37	183,792.63	94.02
28001001	21020102	Transport Allowance	1,900,200.00	369,992.79	342,598.98	680,985.32	506,526.35	1,900,103.44	96.56	99.99
28001001	21020103	Meal Subsidy	1,544,800.00	271,416.67	250,250.51	497,683.52	370,445.14	1,389,795.84	155,004.16	89.97
28001001	21020104	Utility Allowance	1,445,000.00	271,416.67	250,250.51	497,683.52	370,445.14	1,389,795.84	55,204.16	96.18
28001001	21020105	Entertainment Allowance	60,000.00	2,679.04	3,727.36	7,454.72	5,591.04	19,452.16	40,547.84	32.42
28001001	21020106	Leave Allowance	2,528,000.00	385,377.52	368,152.77	735,793.87	547,330.33	2,036,654.49	491,345.51	80.56
28001001	21020107	Domestic Staff Allowance	100,000.00						100,000.00	
28001001	21020115	Domestic Staff Allowance (Directors)	495,000.00	115,948.28	77,965.52	155,931.04	73,465.52	423,310.36	71,689.64	85.52
28001001	21020134	Science Teachers Allowance	5,000.00						5,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	31,563,000.00	5,806,986.93	5,499,473.73	10,982,980.75	8,128,413.32	30,417,854.73	1,145,145.27	96.37
		<b>OVERHEAD COST</b>								
28001001	22020102	Local Travel and Transport - Others	3,000,000.00	0.00			199,000.00		2,801,000.00	
28001001	22020203	Internet Access Charges	1,000,000.00	0.00			492,000.00		508,000.00	
28001001	22020209	Utilitie Services	50,000.00	0.00			0.00		50,000.00	
28001001	22020301	Office Stationaries/Computer Consumables	300,000.00	42,000.00	0.00	0.00	108,000.00	150,000.00	150,000.00	50.00
28001001	22020314	Office Expenses	1,820,000.00	268,000.00	0.00	8,000.00	493,000.00	769,000.00	1,051,000.00	42.25
28001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	15,000.00	0.00	0.00	203,100.00	218,100.00	281,900.00	43.62

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
28001001	22020402	Maintenance of Office Furniture	500,000.00	0.00			71,000.00		429,000.00		
28001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00			100,700.00		899,300.00		
28001001	22020501	Local Training	500,000.00	0.00			25,000.00		475,000.00		
28001001	22020602	Consultancy Services	500,000.00	0.00			0.00		500,000.00		
28001001	22020670	Nutrition Intervention Activities	0.00						0.00		
28001001	22020709	Planning and Research	500,000.00	0.00			140,000.00		360,000.00		
28001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00			38,500.00		461,500.00		
28001001	22020803	Plant/Generator fuel Cost	500,000.00	190,000.00	9,000.00	-9,000.00	90,500.00	280,500.00	219,500.00	56.10	
28001001	22021001	Entertainment & Hospitality	2,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	250,000.00	87.50	
28001001	22021023	National council	7,500,000.00	0.00			7,412,000.00		88,000.00		
28001001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	0.00			48,200.00		951,800.00		
28001001	22021213	State Information Communication Technology	6,000,000.00	0.00			0.00		6,000,000.00		
28001001	22021214	Science Research & Development	3,000,000.00	570,000.00	0.00	0.00	0.00	570,000.00	2,430,000.00	19.00	
28001001	22021286	Maintenance of Electronic Examination Centre (JAMB)	2,000,000.00	0.00			7,000.00		1,993,000.00		
28001001	22021301	Seminars and Workshops	2,000,000.00	0.00			0.00		2,000,000.00		
28001001	22021335	eHealth (Health ICT)	1,000,000.00	0.00			323,000.00		677,000.00		
28001001	22021345	Science Innovation and Technology Exhibition	4,000,000.00	0.00			0.00		4,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	39,170,000.00	1,585,000.00	9,000.00	-1,000.00	11,001,000.00	3,737,600.00	26,576,000.00	32.15
		<b>Ministry of Science, Technology and Innovation</b>	<b>Total:</b>	<b>70,733,000.00</b>	<b>7,391,986.93</b>	<b>5,508,473.73</b>	<b>10,981,980.75</b>	<b>19,129,413.32</b>	<b>34,155,454.73</b>	<b>27,721,145.27</b>	<b>53.02</b>
		<b>28002001 Ministry of Energy and Mineral Resources</b>									
		<b>PERSONNEL</b>									
28002001	21010101	Basic Salary	15,500,000.00	3,530,646.59	2,330,319.53	2,341,272.71	5,890,110.02	14,092,348.85	1,407,651.15	90.92	
28002001	21020101	Housing/Rent Allowance	2,400,000.00	532,741.37	355,151.26	357,409.58	900,410.66	2,145,712.87	254,287.13	89.40	
28002001	21020102	Transport Allowance	1,400,000.00	315,256.44	207,485.36	205,379.04	507,128.64	1,235,249.48	164,750.52	88.23	
28002001	21020103	Meal Subsidy	1,000,000.00	218,801.97	144,103.53	142,694.78	352,510.70	858,110.98	141,889.02	85.81	
28002001	21020104	Utility Allowance	1,000,000.00	218,801.97	144,103.53	142,695.33	352,510.15	858,110.98	141,889.02	85.81	
28002001	21020105	Entertainment Allowance	50,000.00	1,223.04	815.36	815.36	2,038.40	4,892.16	45,107.84	9.78	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
28002001	21020106	Leave Allowance	1,700,000.00	353,064.70	233,031.97	234,127.34	589,011.30	1,409,235.31	290,764.69	82.90	
28002001	21020107	Domestic Staff Allowance	500,000.00	115,448.28	76,965.52	76,965.52	-230,896.56	38,482.76	461,517.24	7.70	
28002001	21020108	Shift Allowance	50,000.00	8,295.75	6,636.60	6,691.96	16,868.30	38,492.61	11,507.39	76.99	
28002001	21020111	Hazard Allowance	50,000.00	0.00			0.00		50,000.00		
28002001	21020115	Domestic Staff Allowance (Directors)	500,000.00						500,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	24,150,000.00	5,294,280.11	3,498,612.66	3,508,051.62	8,379,691.61	20,680,636.00	3,469,364.00	85.63
<b>OVERHEAD COST</b>											
28002001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00			0.00		2,000,000.00		
28002001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00			150,000.00		1,850,000.00		
28002001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00		
28002001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00			0.00		500,000.00		
28002001	22020209	Utilitie Services	50,000.00	0.00			17,500.00		32,500.00		
28002001	22020301	Office Stationaries/Computer Consumables	500,000.00	12,000.00	0.00	0.00	114,300.00	126,300.00	373,700.00	25.26	
28002001	22020305	Printing of Non security Documents	500,000.00	0.00			0.00		500,000.00		
28002001	22020314	Office Expenses	3,000,000.00	0.00			517,019.22		2,482,980.78		
28002001	22020325	ID Card And Accessories	150,000.00	0.00			0.00		150,000.00		
28002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00			10,650.00		489,350.00		
28002001	22020402	Maintenance of Office Funiture	500,000.00	0.00			0.00		500,000.00		
28002001	22020403	Maintenance of Institutional Building	500,000.00	0.00			0.00		500,000.00		
28002001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00			0.00		500,000.00		
28002001	22020405	Maintenance of Plants and Generators	1,000,000.00	52,000.00	0.00	0.00	52,000.00	104,000.00	896,000.00	10.40	
28002001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00			0.00		1,000,000.00		
28002001	22020458	State Oil and Gas Company Running Cost	2,000,000.00	0.00			0.00		2,000,000.00		
28002001	22020459	State Electricity Company Running Cost	5,000,000.00	0.00			0.00		5,000,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
28002001	22020460	State Solid Minerals Development Company Running Cost	5,000,000.00	0.00			0.00		5,000,000.00		
28002001	22020501	Local Training	800,000.00	0.00			0.00		800,000.00		
28002001	22020602	Consultancy Services	5,000,000.00	0.00			0.00		5,000,000.00		
28002001	22020709	Planning and Research	2,500,000.00	0.00			0.00		2,500,000.00		
28002001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	70,300.00	0.00	0.00	50,000.00	120,300.00	879,700.00	12.03	
28002001	22021001	Entertainment & Hospitality	3,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	1,250,000.00	58.33	
28002001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00		
28002001	22021020	Contingencies	250,000.00	0.00			0.00		250,000.00		
28002001	22021023	National council	1,500,000.00	0.00			0.00		1,500,000.00		
28002001	22021028	Board Allowance	2,500,000.00	0.00			0.00		2,500,000.00		
28002001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00			0.00		500,000.00		
28002001	22021158	Investment Promotion	5,000,000.00	420,700.00	0.00	0.00	0.00	420,700.00	4,579,300.00	8.41	
28002001	22021211	Solid Mineral Promotion	2,000,000.00	0.00			0.00		2,000,000.00		
28002001	22021337	Conventional Energy Promotion/Solution	2,000,000.00	0.00			0.00		2,000,000.00		
28002001	22021338	Renewable Energy Promotion/Solution	3,000,000.00	0.00			140,000.00		2,860,000.00		
28002001	22021339	Geological Surveys and Analysis	3,000,000.00	0.00			0.00		3,000,000.00		
28002001	22021340	Collation of Power Audit Data	300,000.00	0.00			0.00		300,000.00		
28002001	22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00			0.00		2,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	60,050,000.00	1,055,000.00	0.00	0.00	2,301,469.22	2,521,300.00	56,693,530.78	5.59
		<b>Ministry of Energy and Mineral Resources Total:</b>	<b>84,200,000.00</b>	<b>6,349,280.11</b>	<b>3,498,612.66</b>	<b>3,508,051.62</b>	<b>10,681,160.83</b>	<b>23,201,936.00</b>	<b>60,162,894.78</b>	<b>24.39</b>	
		<b>28007001 Gombe Information Technology Development Agency</b>									
		<b>PERSONNEL</b>									
28007001	21010101	Basic Salary	500,000.00				0.00		500,000.00		
28007001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00		
28007001	21020102	Transport Allowance	150,000.00				0.00		150,000.00		
28007001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
28007001	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
28007001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	
28007001	21020106	Leave Allowance	300,000.00				0.00		300,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
28007001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
28007001	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
28007001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
28007001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
28007001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
28007001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
28007001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
28007001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
28007001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
28007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
28007001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
28007001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
28007001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
28007001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
28007001	22020501	Local Training	250,000.00				0.00		250,000.00	
28007001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
28007001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
28007001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
28007001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
28007001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
28007001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
28007001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	
28007001	22021006	Postage & Courier Services	50,000.00				0.00		50,000.00	
28007001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
28007001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
28007001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	0.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Gombe Information Technology Development Agency</b>	<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	<b>6,950,000.00</b>
<b>33051001</b>		<b>Gombe State Energy and Minerals Development Agency</b>								
		<b>PERSONNEL</b>								
33051001	21010101	Basic Salary	500,000.00				0.00		500,000.00	
33051001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00	
33051001	21020102	Transport Allowance	150,000.00				0.00		150,000.00	
33051001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00	
33051001	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
33051001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	
33051001	21020106	Leave Allowance	300,000.00				0.00		300,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
33051001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
33051001	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
33051001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
33051001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
33051001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
33051001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
33051001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
33051001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
33051001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
33051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
33051001	22020402	Maintenance of Office Furniture	200,000.00				0.00		200,000.00	
33051001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
33051001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
33051001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
33051001	22020501	Local Training	250,000.00				0.00		250,000.00	
33051001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
33051001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
33051001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
33051001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
33051001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
33051001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
33051001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	
33051001	22021006	Postage & Curier Services	50,000.00				0.00		50,000.00	
33051001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
33051001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
33051001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	5,550,000.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Gombe State Energy and Minerals Development Agency Total:</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	
<b>34001001</b>		<b>Ministry of Works and Transport</b>								
		<b>PERSONNEL</b>								
34001001	21010101	Basic Salary	65,000,000.00	14,313,600.97	9,551,773.16	19,012,925.64	14,099,620.20	56,977,919.97	8,022,080.03	87.66
34001001	21020101	Housing/Rent Allowance	9,000,000.00	1,973,291.03	1,324,467.10	2,637,601.05	1,953,236.73	7,888,595.91	1,111,404.09	87.65
34001001	21020102	Transport Allowance	6,000,000.00	1,380,730.41	922,138.80	1,829,533.36	1,361,747.07	5,494,149.64	505,850.36	91.57
34001001	21020103	Meal Subsidy	5,000,000.00	993,388.48	661,921.42	1,313,981.59	649,091.15	3,618,382.64	1,381,617.36	72.37

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
34001001	21020104	Utility Allowance	5,000,000.00	993,388.48	661,921.42	1,313,981.59	978,628.95	3,947,920.44	1,052,079.56	78.96	
34001001	21020105	Entertainment Allowance	250,000.00	1,223.04	815.36	1,630.72	0.00	3,669.12	246,330.88	1.47	
34001001	21020106	Leave Allowance	6,000,000.00	1,431,360.74	955,177.74	1,901,293.36	932,688.70	5,220,520.54	779,479.46	87.01	
34001001	21020108	Shift Allowance	1,000,000.00	115,044.54	73,112.84	146,225.68	109,669.26	444,052.32	555,947.68	44.41	
34001001	21020115	Domestic Staff Allowance (Directors)	1,960,000.00	134,683.55	96,200.79	153,931.04	-38,470.54	346,344.84	1,613,655.16	17.67	
34001001	21020130	Fire Service Hazard Allowance	50,000.00	0.00			0.00		50,000.00		
34001001	21020143	Adjustment Allowance	40,000.00						40,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	99,300,000.00	21,336,711.24	14,247,528.63	28,311,104.03	20,046,211.52	83,941,555.42	15,358,444.58	84.53
		<b>OVERHEAD COST</b>									
34001001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			0.00		1,500,000.00		
34001001	22020209	Utilitie Services	200,000.00	61,000.00	0.00	0.00	-51,000.00	10,000.00	190,000.00	5.00	
34001001	22020301	Office Stationaries/Computer Consumables	500,000.00	10,000.00	0.00	0.00	150,000.00	160,000.00	340,000.00	32.00	
34001001	22020308	Instructment of drawing	350,000.00	0.00			0.00		350,000.00		
34001001	22020314	Office Expenses	2,500,000.00	269,000.00	0.00	0.00	1,087,500.00	1,356,500.00	1,143,500.00	54.26	
34001001	22020322	Electric Supply and Installation	1,500,000.00	0.00			0.00		1,500,000.00		
34001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00			60,000.00		940,000.00		
34001001	22020402	Maintenance of Office Furniture	500,000.00	0.00			0.00		500,000.00		
34001001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00			0.00		1,000,000.00		
34001001	22020410	Maintenance of Street Lightings	1,500,000.00	0.00			0.00		1,500,000.00		
34001001	22020428	Maintenance of Airport	35,000,000.00	35,000.00	0.00	8,000,000.00	24,000,000.00	32,035,000.00	2,965,000.00	91.53	
34001001	22020465	Township Road Marping/Signage	40,000,000.00	0.00	29,250,000.00	0.00	0.00	29,250,000.00	10,750,000.00	73.13	
34001001	22020501	Local Training	500,000.00	0.00			0.00		500,000.00		
34001001	22020801	Motor Vehicle Fuel Cost	200,000.00				-145,000.00		345,000.00		
34001001	22020803	Plant/Generator fuel Cost	2,000,000.00	145,000.00	0.00	-145,000.00	242,500.00	242,500.00	1,757,500.00	12.13	
34001001	22021001	Entertainment & Hospitality	6,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	4,250,000.00	29.17	
34001001	22021003	Publicity & Advertisements/Awareness	250,000.00	0.00			15,000.00		235,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
34001001	22021023	National council	1,000,000.00	0.00			0.00		1,000,000.00	
34001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00			0.00		1,000,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			96,500,000.00	1,020,000.00	29,250,000.00	7,855,000.00	26,609,000.00	64,804,000.00	31,766,000.00	67.08
		<b>Ministry of Works and Transport Total:</b>	<b>195,800,000.00</b>	<b>22,356,711.24</b>	<b>43,497,528.63</b>	<b>36,166,104.03</b>	<b>46,655,211.52</b>	<b>148,745,555.42</b>	<b>47,124,444.58</b>	<b>53.72</b>
<b>34002001</b>		<b>Office of the Surveyor General</b>								
		<b>PERSONNEL</b>								
34002001	21010101	Basic Salary	26,000,000.00	6,323,220.51	4,102,666.59	8,355,611.91	6,288,952.20	25,070,451.21	929,548.79	96.42
34002001	21020101	Housing/Rent Allowance	4,500,000.00	1,060,040.76	607,625.99	1,238,586.02	932,090.90	3,838,343.67	661,656.33	85.30
34002001	21020102	Transport Allowance	3,000,000.00	530,155.85	354,849.53	714,530.40	535,897.78	2,135,433.56	864,566.44	71.18
34002001	21020103	Meal Subsidy	2,000,000.00	375,941.00	251,432.43	506,119.96	379,589.97	1,513,083.36	486,916.64	75.65
34002001	21020104	Utility Allowance	3,000,000.00	438,334.50	251,432.43	443,726.46	442,983.47	1,576,476.86	1,423,523.14	52.55
34002001	21020105	Entertainment Allowance	1,000,000.00	64,490.14	1,397.76	-27,204.48	32,096.64	70,780.06	929,219.94	7.08
34002001	21020106	Leave Allowance	3,000,000.00	625,222.88	405,533.88	825,826.03	621,526.45	2,478,109.24	521,890.76	82.60
34002001	21020107	Domestic Staff Allowance	1,000,000.00	155,983.76	38,482.76	0.00	-38,482.76	155,983.76	844,016.24	15.60
34002001	21020108	Shift Allowance	45,000.00	0.00	9,404.58	18,950.46	14,248.17	42,603.21	2,396.79	94.67
34002001	21020114	Other Allowances	65,000.00	11,102.28	7,401.52	15,013.37	-33,517.17	0.00	65,000.00	0.00
34002001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	115,448.28	38,482.76	153,931.04	153,931.04	461,793.12	1,038,206.88	30.79
34002001	21020119	Personal Assistant	375,000.00	51,994.58			0.00		323,005.42	
34002001	21020123	Newspaper Allowance	200,000.00	31,196.76			0.00		168,803.24	
34002001	21020124	Vehicle Maintenance Allowance	996,000.00	155,983.76			0.02		840,016.22	
34002001	21020126	Inducement Allowance	4,000.00						4,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>							
			46,685,000.00	9,939,115.06	6,068,710.23	12,245,091.17	9,329,316.71	37,343,058.05	9,102,766.83	80.50
		<b>OVERHEAD COST</b>								
34002001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00			0.00		2,000,000.00	
34002001	22020102	Local Travel and Transport - Others	2,000,000.00	80,000.00	0.00	0.00	222,000.00	302,000.00	1,698,000.00	15.10
34002001	22020209	Utilitie Services	1,500,000.00	105,000.00	0.00	0.00	115,000.00	220,000.00	1,280,000.00	14.67
34002001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	40,000.00	0.00	0.00	79,000.00	119,000.00	1,881,000.00	5.95

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
34002001	22020303	Newspapers	250,000.00	0.00			0.00		250,000.00		
34002001	22020305	Printing of Non security Documents	1,000,000.00	130,500.00	0.00	0.00	254,400.00	384,900.00	615,100.00	38.49	
34002001	22020306	Printing of Security Documents	1,000,000.00	0.00			0.00		1,000,000.00		
34002001	22020308	Instructment of drawing	1,000,000.00	0.00			0.00		1,000,000.00		
34002001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00			0.00		1,000,000.00		
34002001	22020313	Flag and bantings	1,000,000.00	0.00			0.00		1,000,000.00		
34002001	22020314	Office Expenses	500,000.00	0.00			165,000.00		335,000.00		
34002001	22020318	Binding of Materials	1,000,000.00	0.00			0.00		1,000,000.00		
34002001	22020319	Printing of Calender	1,000,000.00	0.00			0.00		1,000,000.00		
34002001	22020320	Advocacy [UN Agencies ]	350,000.00	0.00			0.00		350,000.00		
34002001	22020321	Plan printing Machine	300,000.00	0.00			0.00		300,000.00		
34002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	69,500.00	0.00	0.00	0.00	69,500.00	930,500.00	6.95	
34002001	22020402	Maintenance of Office Furniture	200,000.00	0.00			0.00		200,000.00		
34002001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00			0.00		500,000.00		
34002001	22020405	Maintenance of Plants and Generators	1,000,000.00	50,000.00	0.00	0.00	90,000.00	140,000.00	860,000.00	14.00	
34002001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00			0.00		500,000.00		
34002001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00		
34002001	22020602	Consultancy Services	27,300,000.00						27,300,000.00		
34002001	22021001	Entertainment & Hospitality	200,000.00	0.00			0.00		200,000.00		
34002001	22021003	Publicity & Advertisements/Awareness	1,490,000.00	0.00			0.00		1,490,000.00		
34002001	22021023	National council	1,000,000.00	0.00			0.00		1,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	50,090,000.00	475,000.00	0.00	0.00	925,400.00	1,235,400.00	48,689,600.00	2.80
		<b>Office of the Surveyor General Total:</b>	<b>96,775,000.00</b>	<b>10,414,115.06</b>	<b>6,068,710.23</b>	<b>12,245,091.17</b>	<b>10,254,716.71</b>	<b>38,578,458.05</b>	<b>57,792,366.83</b>	<b>34.01</b>	
<b>34004001</b>		<b>State Road Maintenance Agency</b>									
		<b>PERSONNEL</b>									
34004001	21010101	Basic Salary	4,500,000.00	701,878.62	699,266.84	1,737,436.42	1,036,863.69	4,175,445.57	324,554.43	92.79	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
34004001	21020101	Housing/Rent Allowance	650,000.00	93,844.28	88,304.74	225,866.73	134,792.22	542,807.97	107,192.03	83.51
34004001	21020102	Transport Allowance	506,000.00	81,265.60	77,052.96	194,738.72	115,579.44	468,636.72	37,363.28	92.62
34004001	21020103	Meal Subsidy	396,000.00	63,435.30	60,616.60	152,951.75	60,617.20	337,620.85	58,379.15	85.26
34004001	21020104	Utility Allowance	396,000.00	63,435.30	60,616.60	152,951.75	90,925.80	367,929.45	28,070.55	92.91
34004001	21020105	Entertainment Allowance	200,000.00	0.00			0.00		200,000.00	
34004001	21020106	Leave Allowance	550,000.00	72,187.90	67,926.72	173,743.82	69,723.15	383,581.59	166,418.41	69.74
34004001	21020108	Shift Allowance	100,000.00	0.00	18,272.36	23,073.01	-41,345.37	0.00	100,000.00	0.00
34004001	21020114	Other Allowances	100,000.00	9,136.18			0.00		90,863.82	
	<i>PERSONNEL</i>	<i>TOTAL:</i>	7,398,000.00	1,085,183.18	1,072,056.82	2,660,762.20	1,467,156.13	6,276,022.15	1,112,841.67	84.96
<b>OVERHEAD COST</b>										
34004001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00			24,700.00		975,300.00	
34004001	22020209	Utilitie Services	1,000,000.00	0.00			65,000.00		935,000.00	
34004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00			22,000.00		978,000.00	
34004001	22020303	Newspapers	200,000.00	0.00			0.00		200,000.00	
34004001	22020308	Instructment of drawing	1,000,000.00	0.00			0.00		1,000,000.00	
34004001	22020314	Office Expenses	2,500,000.00	0.00	750,000.00	-375,000.00	359,487.67	734,487.67	1,765,512.33	29.38
34004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00			108,000.00		392,000.00	
34004001	22020402	Maintenance of Office Funiture	1,500,000.00	0.00			20,000.00		1,480,000.00	
34004001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
34004001	22021023	National council	1,000,000.00	0.00			0.00		1,000,000.00	
34004001	22021028	Board Allowance	10,000,000.00	0.00	2,140,224.00	-1,071,112.00	0.00	1,069,112.00	8,930,888.00	10.69
	<i>OVERHEAD COST</i>	<i>TOTAL:</i>	20,700,000.00	0.00	2,890,224.00	-1,446,112.00	599,187.67	1,803,599.67	18,656,700.33	9.87
<b>State Road Maintenance Agency Total:</b>			<b>28,098,000.00</b>	<b>1,085,183.18</b>	<b>3,962,280.82</b>	<b>1,214,650.20</b>	<b>2,066,343.80</b>	<b>8,079,621.82</b>	<b>19,769,542.00</b>	<b>15.54</b>
<b>36001001 Ministry of Culture and Tourism</b>										
<b>PERSONNEL</b>										
36001001	21010101	Basic Salary	0.00	7,980,911.88	5,300,349.70	-13,281,261.58	0.00	0.00	0.00	
36001001	21020101	Housing/Rent Allowance	0.00	1,143,096.24	789,430.58	-1,932,526.82	0.00	0.00	0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
36001001	21020102	Transport Allowance	0.00	714,375.48	476,250.32	-1,190,625.80	0.00	0.00	0.00	0.00
36001001	21020103	Meal Subsidy	0.00	507,607.47	338,404.98	-846,012.45	0.00	0.00	0.00	0.00
36001001	21020104	Utility Allowance	0.00	507,607.47	338,404.98	-846,012.45	0.00	0.00	0.00	0.00
36001001	21020105	Entertainment Allowance	0.00	2,970.24	1,980.16	-4,950.40	0.00	0.00	0.00	0.00
36001001	21020106	Leave Allowance	0.00	798,091.41	530,035.12	-1,328,126.53	0.00	0.00	0.00	0.00
36001001	21020108	Shift Allowance	0.00	60,794.28	40,529.52	-101,323.80	0.00	0.00	0.00	0.00
36001001	21020115	Domestic Staff Allowance (Directors)	0.00	115,448.28	76,825.52	-192,273.80	0.00	0.00	0.00	0.00
36001001	21020125	Contract Addition	0.00	8,116.80	5,411.20	-13,528.00	0.00	0.00	0.00	0.00
36001001	21020142	Weighing Allowance	0.00	1,704,319.23	1,147,983.02	-2,852,302.25	0.00	0.00	0.00	0.00
		<i>PERSONNEL TOTAL:</i>	0.00	13,543,338.78	9,045,605.10	-22,588,943.88	0.00	0.00	0.00	0.00
<b>OVERHEAD COST</b>										
36001001	22020101	Local Travel and Transport - Training	0.00	0.00			0.00			0.00
36001001	22020102	Local Travel and Transport - Others	0.00	5,000.00	0.00	-5,000.00	0.00	0.00	0.00	0.00
36001001	22020301	Office Stationaries/Computer Consumables	0.00	42,900.00	0.00	-42,900.00	0.00	0.00	0.00	0.00
36001001	22020314	Office Expenses	0.00	294,900.00	0.00	-294,900.00	0.00	0.00	0.00	0.00
36001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	117,300.00	0.00	-117,300.00	0.00	0.00	0.00	0.00
36001001	22020402	Maintenance of Office Furniture	0.00	7,000.00	0.00	-7,000.00	0.00	0.00	0.00	0.00
36001001	22020405	Maintenance of Plants and Generators	0.00	0.00			0.00			0.00
36001001	22020440	Maintenance of Cultural Artifacts	0.00	0.00			0.00			0.00
36001001	22020501	Local Training	0.00	0.00			0.00			0.00
36001001	22020639	Hotel Inspection & National Registration Exercise	0.00	0.00			0.00			0.00
36001001	22020640	Adverts Printing & Trophies	0.00	0.00			0.00			0.00
36001001	22020709	Planning and Research	0.00	0.00			0.00			0.00
36001001	22020801	Motor Vehicle Fuel Cost	0.00	34,233.33	0.00	-34,233.33	0.00	0.00	0.00	0.00
36001001	22020803	Plant/Generator fuel Cost	0.00	7,000.00	0.00	-7,000.00	0.00	0.00	0.00	0.00
36001001	22021001	Entertainment & Hospitality	0.00	500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
36001001	22021003	Publicity & Advertisements/Awareness	0.00	0.00			0.00		0.00	
36001001	22021023	National council	0.00	0.00			0.00		0.00	
36001001	22021070	Tender Board	0.00	0.00			0.00		0.00	
36001001	22021175	Audio Visual Equipment	0.00	0.00			0.00		0.00	
36001001	22021188	Arewa house	0.00	0.00			0.00		0.00	
36001001	22021189	Arts and Craft	0.00	0.00			0.00		0.00	
36001001	22021191	UNESCO	0.00	0.00			0.00		0.00	
36001001	22021192	International Cultural Festival	0.00	0.00			0.00		0.00	
36001001	22021193	Tourism Promotion	0.00	0.00			0.00		0.00	
36001001	22021260	Participation of National Langa by NCAC	0.00	0.00			0.00		0.00	
36001001	22021261	Gombe State Festivals of Arts & Culture (GOFEST)	0.00	0.00	3,180,000.00	-3,180,000.00	0.00	0.00	0.00	
36001001	22021262	National Festivals of Arts & Culture (NAFEST)	0.00	0.00			0.00		0.00	
36001001	22021263	Abuja Carnival	0.00	0.00			0.00		0.00	
36001001	22021264	National/State Cultural Quiz Competition	0.00	0.00			0.00		0.00	
36001001	22021265	World Tourism Day Celebration	0.00	0.00			0.00		0.00	
36001001	22021266	Production & Presentation of Drama/Songs in Secondary Schools	0.00	0.00			0.00		0.00	
36001001	22040109	Grant to Communities/NGO's/Unions	0.00	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	0.00	2,008,333.33	3,180,000.00	-5,188,333.33	0.00	0.00	0.00
		<b>Ministry of Culture and Tourism Total:</b>	<b>0.00</b>	<b>15,551,672.11</b>	<b>12,225,605.10</b>	<b>-27,777,277.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>38001001</b>		<b>Budget, Planning and Development Partners Coordination Office</b>								
		<b>PERSONNEL</b>								
38001001	21010101	Basic Salary	27,000,000.00	3,756,597.58	2,776,198.85	7,953,034.43	4,734,838.86	19,220,669.72	7,779,330.28	71.19
38001001	21020101	Housing/Rent Allowance	7,000,000.00	534,866.47	391,019.17	1,158,090.01	672,156.34	2,756,131.99	4,243,868.01	39.37
38001001	21020102	Transport Allowance	5,300,000.00	324,468.38	249,283.29	688,673.40	423,645.02	1,686,070.09	3,613,929.91	31.81
38001001	21020103	Meal Subsidy	3,950,000.00	231,063.79	177,944.24	482,682.11	300,126.58	1,191,816.72	2,758,183.28	30.17
38001001	21020104	Utility Allowance	4,150,000.00	231,063.79	177,944.24	482,682.11	300,126.58	1,191,816.72	2,958,183.28	28.72

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
38001001	21020105	Entertainment Allowance	1,700,000.00	4,542.72	2,620.80	7,047.04	2,970.24	17,180.80	1,682,819.20	1.01
38001001	21020106	Leave Allowance	4,500,000.00	373,655.03	276,923.78	792,518.71	471,395.31	1,914,492.83	2,585,507.17	42.54
38001001	21020108	Shift Allowance	1,399,909.08	12,424.35	8,282.90	16,565.80	12,423.99	49,697.04	1,350,212.04	3.55
38001001	21020111	Hazard Allowance	4,000,000.00				0.00		4,000,000.00	
38001001	21020115	Domestic Staff Allowance (Directors)	2,500,000.00	346,344.84	192,413.80	307,862.08	115,448.28	962,069.00	1,537,931.00	38.48
38001001	21020126	Inducement Allowance	3,500,000.00				0.00		3,500,000.00	
		<i>PERSONNEL TOTAL:</i>	64,999,909.08	5,815,026.95	4,252,631.07	11,889,155.69	7,033,131.20	28,989,944.91	36,009,964.17	44.60
		<b>OVERHEAD COST</b>								
38001001	22020101	Local Travel and Transport - Training	5,500,000.00	0.00			1,902,800.00		3,597,200.00	
38001001	22020102	Local Travel and Transport - Others	7,500,000.00	378,000.00	0.00	3,486,500.00	500,000.00	4,364,500.00	3,135,500.00	58.19
38001001	22020106	International Transport and Travels - Training	5,000,000.00				0.00		5,000,000.00	
38001001	22020203	Internet Access Charges	5,250,000.00	0.00			0.00		5,250,000.00	
38001001	22020208	Software Charges/Licenses Renewal	20,000,000.00				5,523,225.00		14,476,775.00	
38001001	22020209	Utilitie Services	150,000.00	0.00			0.00		150,000.00	
38001001	22020301	Office Stationaries/Computer Consumables	3,500,000.00	0.00			878,000.00		2,622,000.00	
38001001	22020305	Printing of Non security Documents	200,000.00	0.00			0.00		200,000.00	
38001001	22020314	Office Expenses	15,000,000.00	200,000.00	0.00	4,251,100.00	802,000.00	5,253,100.00	9,746,900.00	35.02
38001001	22020320	Advocacy [UN Agencies ]	500,000.00	0.00			0.00		500,000.00	
38001001	22020323	Publication/Printing of Statistical Data & Economic Planning	1,000,000.00	0.00			0.00		1,000,000.00	
38001001	22020331	Printing of Security Documents (Service Wide)	15,000,000.00				608,000.00		14,392,000.00	
38001001	22020332	Office Stationaries/Computer Consumables	2,500,000.00				902,250.00		1,597,750.00	
38001001	22020339	Expenses on Meetings with Development Partners	0.00						0.00	
38001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00			20,000.00		1,480,000.00	
38001001	22020402	Maintenance of Office Funiture	2,500,000.00	0.00			0.00		2,500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
38001001	22020406	Other Maintenance Services	500,000.00				0.00		500,000.00	
38001001	22020501	Local Training	4,500,000.00	0.00			967,500.00		3,532,500.00	
38001001	22020602	Consultancy Services	20,500,000.00	0.00			2,500,000.00		18,000,000.00	
38001001	22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	50,000,000.00				3,500,000.00		46,500,000.00	
38001001	22020642	Bond Issuance Expenses	23,000,000.00				0.00		23,000,000.00	
38001001	22020677	State Committee on Food and Nutrition [ SCFN ]	0.00						0.00	
38001001	22020709	Planning and Research	1,500,000.00	0.00			0.00		1,500,000.00	
38001001	22020728	SFTAS Compliance	30,000,000.00				0.00		30,000,000.00	
38001001	22020801	Motor Vehicle Fuel Cost	250,000.00				112,000.00		138,000.00	
38001001	22020803	Plant/Generator fuel Cost	1,500,000.00				186,500.00		1,313,500.00	
38001001	22020902	Insurance Premium (Service Wide)	2,000,000.00				0.00		2,000,000.00	
38001001	22021001	Entertainment & Hospitality	52,000,000.00	500,000.00	0.00	27,875,000.00	247,500.00	28,622,500.00	23,377,500.00	55.04
38001001	22021003	Publicity & Advertisements/Awareness	1,500,000.00				0.00		1,500,000.00	
38001001	22021006	Postage & Courier Services	1,000,000.00				0.00		1,000,000.00	
38001001	22021013	Annual Budget Expenses and Administration	50,000,000.00				7,250,000.00		42,750,000.00	
38001001	22021047	Monitoring and Evaluation of Donor Assisted Programme	1,000,000.00	0.00			0.00		1,000,000.00	
38001001	22021060	HIV/AIDS Control Programme	500,000.00				0.00		500,000.00	
38001001	22021082	Debt Management office (DMO) Expense	2,000,000.00				0.00		2,000,000.00	
38001001	22021092	Man Power Research and planning	500,000.00	0.00			0.00		500,000.00	
38001001	22021093	Project/Programme Monitoring and Evaluation	26,500,000.00	0.00			2,100,000.00		24,400,000.00	
38001001	22021095	State Planning Commission	500,000.00	0.00			0.00		500,000.00	
38001001	22021097	Prepare/Implem. of Seed/Vision 2020 Document	500,000.00	0.00			0.00		500,000.00	
38001001	22021100	Gombe State MTSS,GdP and GUG	6,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	1,000,000.00	83.33
38001001	22021102	Coordination of PRS in MDAs and LGAs	1,000,000.00	0.00			0.00		1,000,000.00	
38001001	22021103	SDGs Tracking	500,000.00	0.00			0.00		500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
38001001	22021104	North East Economic Summit	500,000.00	0.00			0.00		500,000.00	
38001001	22021110	Committee Works General	60,000,000.00				1,547,500.00		58,452,500.00	
38001001	22021303	Computer Software Expenses	10,000,000.00				0.00		10,000,000.00	
38001001	22021332	Activities of GSMEDAN	1,000,000.00	0.00			0.00		1,000,000.00	
38001001	22021351	National Economic Council Meeting	1,000,000.00	250,000.00	0.00	0.00	0.00	250,000.00	750,000.00	25.00
38001001	22030123	Debt Monitoring and Reconciliation	2,000,000.00				0.00		2,000,000.00	
38001001	22030126	Issuance of Local Contractor's Notes	10,000,000.00				0.00		10,000,000.00	
38001001	22040109	Grant to Communities/NGO's/Unions	2,500,000.00	0.00			-2,100,000.00		4,600,000.00	
		<i>OVERHEAD COST</i>								
		<b>TOTAL:</b>	449,350,000.00	1,328,000.00	5,000,000.00	35,612,600.00	27,447,275.00	43,490,100.00	379,962,125.00	15.44
		<b>Budget, Planning and Development Partners Coordination Office Total:</b>	<b>514,349,909.08</b>	<b>7,143,026.95</b>	<b>9,252,631.07</b>	<b>47,501,755.69</b>	<b>34,480,406.20</b>	<b>72,480,044.91</b>	<b>415,972,089.17</b>	<b>17.33</b>
		<b>38004001 State Bureau of Statistics</b>								
		<b>PERSONNEL</b>								
38004001	21010101	Basic Salary	16,100,000.00	3,692,044.91	2,457,112.54	2,479,089.69	6,170,452.82	14,798,699.96	1,301,300.04	91.92
38004001	21020101	Housing/Rent Allowance	3,300,000.00	715,728.29	473,201.92	476,499.15	1,188,803.11	2,854,232.47	445,767.53	86.49
38004001	21020102	Transport Allowance	1,400,000.00	314,052.43	214,861.34	214,861.34	528,728.07	1,272,503.18	127,496.82	90.89
38004001	21020103	Meal Subsidy	1,400,000.00	222,675.25	151,093.18	151,093.18	447,644.54	972,506.15	427,493.85	69.46
38004001	21020104	Utility Allowance	1,400,000.00	316,265.50	213,486.68	213,486.68	528,071.46	1,271,310.32	128,689.68	90.81
38004001	21020105	Entertainment Allowance	400,000.00	94,172.65	62,393.50	31,196.75	187,180.50	374,943.40	25,056.60	93.74
38004001	21020106	Leave Allowance	1,700,000.00	369,204.66	245,711.38	247,912.09	742,095.96	1,604,924.09	95,075.91	94.41
38004001	21020107	Domestic Staff Allowance	800,000.00						800,000.00	
38004001	21020108	Shift Allowance	160,000.00	27,809.34	18,710.40	18,710.40	46,756.00	111,986.14	48,013.86	69.99
38004001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	233,975.64	155,983.76	155,983.76	-467,951.28	77,991.88	922,008.12	7.80
38004001	21020119	Personal Assistant	320,000.00	77,991.87	51,994.58	51,994.58	155,983.74	337,964.77	(17,964.77)	105.61
38004001	21020123	Newspaper Allowance	190,000.00	46,795.14	31,196.76	31,197.22	77,991.44	187,180.56	2,819.44	98.52
38004001	21020124	Vehicle Maintenance Allowance	1,000,000.00	233,975.64	155,983.76	155,984.22	389,958.94	935,902.56	64,097.44	93.59
38004001	21020126	Inducement Allowance	201,000.00	38,576.55	25,371.60	26,045.59	-76,737.78	13,255.96	187,744.04	6.60
38004001	21020143	Adjustment Allowance	15,000.00						15,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	29,386,000.00	6,383,267.87	4,257,101.40	4,254,054.65	9,918,977.52	24,813,401.44	4,572,598.56	84.44
		<b>OVERHEAD COST</b>								
38004001	22020101	Local Travel and Transport - Training	2,000,000.00	103,000.00	0.00	0.00	170,000.00	273,000.00	1,727,000.00	13.65
38004001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00			0.00		2,000,000.00	
38004001	22020203	Internet Access Charges	1,000,000.00	0.00			74,400.00		925,600.00	
38004001	22020209	Utilitie Services	500,000.00	0.00			112,000.00		388,000.00	
38004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00			47,435.12		952,564.88	
38004001	22020305	Printing of Non security Documents	500,000.00	0.00			0.00		500,000.00	
38004001	22020314	Office Expenses	1,000,000.00	160,500.00	0.00	0.00	666,268.43	826,768.43	173,231.57	82.68
38004001	22020323	Publication/Printing of Statistical Data & Economic Planning	1,000,000.00	0.00			0.00		1,000,000.00	
38004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	133,000.00	0.00	0.00	0.00	133,000.00	367,000.00	26.60
38004001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00			20,000.00		980,000.00	
38004001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00			0.00		1,000,000.00	
38004001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	74,500.00	0.00	0.00	58,000.00	132,500.00	1,867,500.00	6.63
38004001	22020501	Local Training	500,000.00	0.00			0.00		500,000.00	
38004001	22020602	Consultancy Services	500,000.00	0.00			0.00		500,000.00	
38004001	22020702	Information Technology Consulting	1,000,000.00	0.00			0.00		1,000,000.00	
38004001	22020709	Planning and Research	50,000.00	0.00			0.00		50,000.00	
38004001	22020801	Motor Vehicle Fuel Cost	500,000.00	30,000.00	0.00	0.00	60,000.00	90,000.00	410,000.00	18.00
38004001	22020803	Plant/Generator fuel Cost	500,000.00	0.00			0.00		500,000.00	
38004001	22021020	Contingencies	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00	20.00
38004001	22021091	Statistical investigation and Socio Economic Survey	3,000,000.00	0.00	99,000.00	0.00	39,200.00	138,200.00	2,861,800.00	4.61
38004001	22021092	Man Power Research and planning	1,000,000.00	0.00			0.00		1,000,000.00	
38004001	22021094	Coordination and Sourcing of Development Assistance	500,000.00	0.00			0.00		500,000.00	
38004001	22021096	Collaborative Arrangement with other Stat. Agencies	1,500,000.00	0.00			380,000.00		1,120,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
38004001	22021098	State Consultative Committee on Statistics	700,000.00	0.00			0.00		700,000.00	
38004001	22021100	Gombe State MTSS,GdP and GUG	3,000,000.00	0.00			0.00		3,000,000.00	
38004001	22021269	Board Members Sitting Allowance	3,500,000.00	734,374.00	0.00	0.00	0.00	734,374.00	2,765,626.00	20.98
38004001	22030115	National Census of Populuation and Housing	985,000.00	0.00			0.00		985,000.00	
38004001	22030116	Coordianation and Running of LGA Area Offices	1,000,000.00	0.00			0.00		1,000,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	1,335,374.00	99,000.00	0.00	1,627,303.55	2,427,842.43	29,173,322.45	9.50
		<b>State Bureau of Statistics Total:</b>	<b>61,621,000.00</b>	<b>7,718,641.87</b>	<b>4,356,101.40</b>	<b>4,254,054.65</b>	<b>11,546,281.07</b>	<b>27,241,243.87</b>	<b>33,745,921.01</b>	<b>38.17</b>
<b>50001001</b>		<b>Fiscal Responsibility Commission</b>								
		<b>PERSONNEL</b>								
50001001	21010101	Basic Salary	2,500,000.00	0.00			0.00		2,500,000.00	
50001001	21010110	CRFC Civil Service Commission	0.00						0.00	
50001001	21020101	Housing/Rent Allowance	700,000.00	0.00			0.00		700,000.00	
50001001	21020102	Transport Allowance	600,000.00	0.00			0.00		600,000.00	
50001001	21020103	Meal Subsidy	500,000.00	0.00			0.00		500,000.00	
50001001	21020104	Utility Allowance	300,000.00	0.00			0.00		300,000.00	
50001001	21020105	Entertainment Allowance	50,000.00	0.00			0.00		50,000.00	
50001001	21020106	Leave Allowance	100,000.00	0.00			0.00		100,000.00	
50001001	21020111	Hazard Allowance	200,000.00						200,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	0.00	0.00	0.00	0.00	0.00	4,950,000.00	
		<b>OVERHEAD COST</b>								
50001001	22020101	Local Travel and Transport - Training	800,000.00	0.00			0.00		800,000.00	
50001001	22020102	Local Travel and Transport - Others	1,000,000.00	1,000.00	0.00	0.00	12,270.24	13,270.24	986,729.76	1.33
50001001	22020203	Internet Access Charges	700,000.00	0.00			8,300.00		691,700.00	
50001001	22020208	Software Charges/Licenses Renewal	600,000.00	29,300.00	0.00	0.00	0.00	29,300.00	570,700.00	4.88
50001001	22020209	Utilitie Services	700,000.00	15,974.00	0.00	0.00	0.00	15,974.00	684,026.00	2.28
50001001	22020301	Office Stationaries/Computer Consumables	500,000.00	4,000.00	0.00	0.00	36,900.00	40,900.00	459,100.00	8.18



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
50001001	22020302	Books/Materials	1,500,000.00	0.00			27,250.00		1,472,750.00		
50001001	22020304	Magazines & Periodicals	200,000.00	27,250.00	0.00	0.00	-27,250.00	0.00	200,000.00	0.00	
50001001	22020305	Printing of Non security Documents	800,000.00	0.00			40,000.00		760,000.00		
50001001	22020306	Printing of Security Documents	800,000.00	0.00			40,000.00		760,000.00		
50001001	22020314	Office Expenses	1,500,000.00	2,600.00	0.00	0.00	10,200.00	12,800.00	1,487,200.00	0.85	
50001001	22020402	Maintenance of Office Furniture	500,000.00	120,000.00	0.00	0.00	0.00	120,000.00	380,000.00	24.00	
50001001	22020405	Maintenance of Plants and Generators	800,000.00	0.00			0.00		800,000.00		
50001001	22020414	Maintenance of Computers/Internet expansion	600,000.00	0.00			0.00		600,000.00		
50001001	22020501	Local Training	1,500,000.00	0.00			0.00		1,500,000.00		
50001001	22020502	International Training	2,000,000.00	0.00			0.00		2,000,000.00		
50001001	22020602	Consultancy Services	1,000,000.00	0.00			0.00		1,000,000.00		
50001001	22020618	Social Development Activities	1,000,000.00	0.00			20,000.00		980,000.00		
50001001	22020638	Printing of Annual Report	1,500,000.00	0.00			0.00		1,500,000.00		
50001001	22020709	Planning and Research	500,000.00	0.00			0.00		500,000.00		
50001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00			0.00		500,000.00		
50001001	22021001	Entertainment & Hospitality	1,500,000.00	61,678.57	9,750.00	250.00	508,100.00	579,778.57	920,221.43	38.65	
50001001	22021002	Honourarium & sitting Allowance	2,000,000.00	211,000.00	0.00	0.00	70,000.00	281,000.00	1,719,000.00	14.05	
50001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			10,000.00		490,000.00		
50001001	22021006	Postage & Curier Services	300,000.00	2,500.00	0.00	0.00	0.00	2,500.00	297,500.00	0.83	
50001001	22021028	Board Allowance	20,000,000.00	890,314.00	0.00	0.00	0.00	890,314.00	19,109,686.00	4.45	
50001001	22021093	Project/Programme Monitoring and Evaluation	2,500,000.00	0.00			0.00		2,500,000.00		
50001001	22021237	NYSC Corp Members Expenses	400,000.00	0.00			0.00		400,000.00		
50001001	22021301	Seminars and Workshops	2,000,000.00	0.00			0.00		2,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	48,200,000.00	1,365,616.57	9,750.00	250.00	755,770.24	1,985,836.81	46,068,613.19	4.42
		<b>Fiscal Responsibility Commission Total:</b>	<b>53,150,000.00</b>	<b>1,365,616.57</b>	<b>9,750.00</b>	<b>250.00</b>	<b>755,770.24</b>	<b>1,985,836.81</b>	<b>51,018,613.19</b>	<b>3.99</b>	

**51002001 Gombe State Local Government Economic Planning Bureau**

**PERSONNEL**

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
51002001	21010101	Basic Salary	500,000.00				0.00		500,000.00	
51002001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00	
51002001	21020102	Transport Allowance	150,000.00				0.00		150,000.00	
51002001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00	
51002001	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
51002001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	
51002001	21020106	Leave Allowance	300,000.00				0.00		300,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
51002001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
51002001	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
51002001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
51002001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
51002001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
51002001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
51002001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
51002001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
51002001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
51002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
51002001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
51002001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
51002001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
51002001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
51002001	22020501	Local Training	250,000.00				0.00		250,000.00	
51002001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
51002001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
51002001	22020709	Planning and Research	250,000.00				0.00		250,000.00		
51002001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00		
51002001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00		
51002001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00		
51002001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00		
51002001	22021006	Postage & Courier Services	50,000.00				0.00		50,000.00		
51002001	22021028	Board Allowance	500,000.00				0.00		500,000.00		
51002001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00		
51002001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	5,550,000.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Gombe State Local Government Economic Planning Bureau</b>	<b>Total:</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	
		<b>52001001 Ministry of Water Resources</b>									
		<b>PERSONNEL</b>									
52001001	21010101	Basic Salary	100,000,000.00	23,690,865.92	15,781,664.17	31,487,019.86	23,622,704.17	94,582,254.12	5,417,745.88	94.58	
52001001	21020101	Housing/Rent Allowance	7,000,000.00	1,216,982.57	803,843.70	1,588,754.31	1,191,318.04	4,800,898.62	2,199,101.38	68.58	
52001001	21020102	Transport Allowance	4,800,000.00	791,899.27	522,911.40	1,040,068.13	777,344.67	3,132,223.47	1,667,776.53	65.25	
52001001	21020103	Meal Subsidy	4,000,000.00	591,458.86	390,636.80	777,546.81	580,679.73	2,340,322.20	1,659,677.80	58.51	
52001001	21020104	Utility Allowance	4,000,000.00	591,458.86	390,636.80	777,546.81	580,679.73	2,340,322.20	1,659,677.80	58.51	
52001001	21020105	Entertainment Allowance	200,000.00	873.60	582.40	1,164.80	873.60	3,494.40	196,505.60	1.75	
52001001	21020106	Leave Allowance	5,000,000.00	853,097.62	563,641.70	1,117,024.61	835,925.70	3,369,689.63	1,630,310.37	67.39	
52001001	21020107	Domestic Staff Allowance	5,000,000.00	0.00			77,991.88		4,922,008.12		
52001001	21020108	Shift Allowance	6,100,000.00	1,542,621.78	1,031,565.37	2,083,631.08	1,562,068.63	6,219,886.86	(119,886.86)	101.97	
52001001	21020111	Hazard Allowance	2,500,000.00	828,150.91	550,000.00	1,100,000.00	821,849.09	3,300,000.00	(800,000.00)	132.00	
52001001	21020138	Hazard Allowance Water Corporation	4,000.00						4,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	138,604,000.00	30,107,409.39	20,035,482.34	39,972,756.41	30,051,435.24	120,089,091.50	18,436,916.62	86.70
		<b>OVERHEAD COST</b>									
52001001	22020101	Local Travel and Transport - Training	1,496,000.00	0.00			151,000.00		1,345,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
52001001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00			957,500.00		1,042,500.00		
52001001	22020209	Utilitie Services	60,000.00	0.00			0.00		60,000.00		
52001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	73,500.00	0.00	0.00	19,000.00	92,500.00	1,907,500.00	4.63	
52001001	22020311	Photographic materials	50,000.00	0.00			0.00		50,000.00		
52001001	22020314	Office Expenses	5,000,000.00	305,000.00	0.00	0.00	402,100.67	707,100.67	4,292,899.33	14.14	
52001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	175,500.00	0.00	0.00	38,400.00	213,900.00	1,286,100.00	14.26	
52001001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00			25,000.00		975,000.00		
52001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00			0.00		1,000,000.00		
52001001	22020421	Maintenance of Boreholes	1,500,000.00	0.00			0.00		1,500,000.00		
52001001	22020422	Water week	500,000.00	0.00			0.00		500,000.00		
52001001	22020423	Maintenance of Irrigation Development	1,000,000.00	0.00			0.00		1,000,000.00		
52001001	22020424	Maintenance of Minor Dams	1,000,000.00	0.00			0.00		1,000,000.00		
52001001	22020429	Maintenance of Minor Irrigation	1,500,000.00	0.00			0.00		1,500,000.00		
52001001	22020501	Local Training	1,000,000.00	0.00			70,000.00		930,000.00		
52001001	22020670	Nutrition Intervention Activities	0.00						0.00		
52001001	22020709	Planning and Research	1,000,000.00	0.00			0.00		1,000,000.00		
52001001	22020725	Fishing Festival	500,000.00	0.00			0.00		500,000.00		
52001001	22021001	Entertainment & Hospitality	2,500,000.00	500,000.00	0.00	0.00	1,410,541.00	1,910,541.00	589,459.00	76.42	
52001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			10,000.00		490,000.00		
52001001	22021023	National council	1,500,000.00	0.00			0.00		1,500,000.00		
52001001	22021162	Fisheries Development Expenses	2,000,000.00	0.00			0.00		2,000,000.00		
52001001	22021163	Protective Clothing and Equipment	500,000.00	0.00			0.00		500,000.00		
52001001	22021167	Photographic Video Recording Material	300,000.00	0.00			70,000.00		230,000.00		
52001001	22021168	Fish Fingering Hatchery Complex Running Cost	1,000,000.00	0.00			0.00		1,000,000.00		
52001001	22021341	Irrigation Farmer's Support	500,000.00	0.00			0.00		500,000.00		
		<b>OVERHEAD COST</b>	<b>TOTAL:</b>	<b>30,906,000.00</b>	<b>1,054,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,153,541.67</b>	<b>2,924,041.67</b>	<b>26,698,458.33</b>	<b>13.61</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>Ministry of Water Resources Total:</b>			<b>169,510,000.00</b>	<b>31,161,409.39</b>	<b>20,035,482.34</b>	<b>39,972,756.41</b>	<b>33,204,976.91</b>	<b>123,013,133.17</b>	<b>45,135,374.95</b>	<b>61.55</b>
<b>52102001</b>	<b>Gombe State Water Board</b>									
<b>PERSONNEL</b>										
52102001	21010101	Basic Salary	163,000,000.00	34,864,472.67	25,774,969.29	52,664,434.44	38,969,956.20	152,273,832.60	10,726,167.40	93.42
52102001	21020101	Housing/Rent Allowance	24,000,000.00	4,780,506.88	3,527,854.36	7,202,214.52	5,372,786.17	20,883,361.93	3,116,638.07	87.01
52102001	21020102	Transport Allowance	17,000,000.00	3,239,203.40	2,453,910.80	5,027,283.90	3,744,357.01	14,464,755.11	2,535,244.89	85.09
52102001	21020103	Meal Subsidy	12,000,000.00	2,382,067.76	1,825,643.82	3,746,806.36	2,791,566.04	10,746,083.98	1,253,916.02	89.55
52102001	21020104	Utility Allowance	12,000,000.00	2,382,067.76	1,825,643.82	3,746,806.36	2,791,566.04	10,746,083.98	1,253,916.02	89.55
52102001	21020105	Entertainment Allowance	50,000.00	10,250.24	5,474.56	10,949.12	8,211.84	34,885.76	15,114.24	69.77
52102001	21020106	Leave Allowance	17,000,000.00	3,486,449.87	2,569,146.22	5,253,900.19	3,917,889.42	15,227,385.70	1,772,614.30	89.57
52102001	21020107	Domestic Staff Allowance	1,000,000.00	307,862.68	76,965.52	151,931.04	-536,759.24	0.00	1,000,000.00	0.00
52102001	21020108	Shift Allowance	6,000,000.00	1,292,195.27	867,174.22	1,721,695.02	1,272,890.60	5,153,955.11	846,044.89	85.90
52102001	21020111	Hazard Allowance	900,000.00	149,794.41	155,853.10	306,330.92	-560,554.86	51,423.57	848,576.43	5.71
52102001	21020115	Domestic Staff Allowance (Directors)	700,000.00						700,000.00	
52102001	21020138	Hazard Allowance Water Corporation	1,000,000.00						1,000,000.00	
52102001	21020143	Adjustment Allowance	300,000.00						300,000.00	
	<i>PERSONNEL</i>	<i>TOTAL:</i>	254,950,000.00	52,894,870.94	39,082,635.71	79,832,351.87	57,771,909.22	229,581,767.74	25,368,232.26	90.05
<b>OVERHEAD COST</b>										
52102001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00			754,000.00		1,246,000.00	
52102001	22020102	Local Travel and Transport - Others	2,500,000.00	15,500.00	0.00	155,000.00	1,649,500.00	1,820,000.00	680,000.00	72.80
52102001	22020201	Electricity Charges	200,000.00	0.00			0.00		200,000.00	
52102001	22020203	Internet Access Charges	250,000.00	80,000.00	0.00	0.00	0.00	80,000.00	170,000.00	32.00
52102001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00			31,000.00		1,469,000.00	
52102001	22020314	Office Expenses	5,500,000.00	988,000.00	0.00	458,000.00	1,246,100.00	2,692,100.00	2,807,900.00	48.95
52102001	22020319	Printing of Calender	1,000,000.00	0.00			0.00		1,000,000.00	
52102001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	314,000.00	0.00	11,000.00	303,300.00	628,300.00	2,371,700.00	20.94
52102001	22020402	Maintenance of Office Furniture	500,000.00	0.00			0.00		500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
52102001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00			0.00		500,000.00		
52102001	22020405	Maintenance of Plants and Generators	700,000.00	0.00			0.00		700,000.00		
52102001	22020421	Maintenance of Boreholes	6,000,000.00	1,150,000.00	0.00	552,000.00	401,550.00	2,103,550.00	3,896,450.00	35.06	
52102001	22020426	Machine Tools	200,000.00	0.00			0.00		200,000.00		
52102001	22020441	Maintenance of Water Works General	8,000,000.00	375,700.00	0.00	1,115,000.00	1,493,540.00	2,984,240.00	5,015,760.00	37.30	
52102001	22020501	Local Training	500,000.00	0.00			0.00		500,000.00		
52102001	22020601	Security Services	2,400,000.00	180,000.00	0.00	180,000.00	0.00	360,000.00	2,040,000.00	15.00	
52102001	22020603	Residential Rent	500,000.00	0.00			0.00		500,000.00		
52102001	22020605	Cleaning & Fumigating Services	1,500,000.00	0.00			0.00		1,500,000.00		
52102001	22020703	Legal Services	500,000.00	0.00			0.00		500,000.00		
52102001	22020801	Motor Vehicle Fuel Cost	3,500,000.00	465,000.00	0.00	503,000.00	89,380.00	1,057,380.00	2,442,620.00	30.21	
52102001	22020803	Plant/Generator fuel Cost	2,500,000.00	335,000.00	0.00	497,000.00	-32,420.00	799,580.00	1,700,420.00	31.98	
52102001	22021001	Entertainment & Hospitality	2,000,000.00	90,000.00	0.00	45,000.00	0.00	135,000.00	1,865,000.00	6.75	
52102001	22021002	Honourarium & sitting Allowance	1,500,000.00	0.00	111,797.00	0.00	0.00	111,797.00	1,388,203.00	7.45	
52102001	22021006	Postage & Courier Services	200,000.00	0.00			0.00		200,000.00		
52102001	22021007	Welfare Packages	500,000.00	0.00			0.00		500,000.00		
52102001	22021011	Recruitment and Appointment (Service Wide)	200,000.00	0.00			0.00		200,000.00		
52102001	22021012	Promotion (Service Wide)	150,000.00	0.00			50,000.00		100,000.00		
52102001	22021013	Annual Budget Expenses and Administration	200,000.00	0.00			0.00		200,000.00		
52102001	22021022	Training Programme	500,000.00	0.00			0.00		500,000.00		
52102001	22021269	Board Members Sitting Allowance	13,000,000.00	1,641,797.00	-111,797.00	0.00	0.00	1,530,000.00	11,470,000.00	11.77	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	61,500,000.00	5,634,997.00	0.00	3,516,000.00	5,985,950.00	14,301,947.00	46,363,053.00	24.61
		<b>Gombe State Water Board Total:</b>	<b>316,450,000.00</b>	<b>58,529,867.94</b>	<b>39,082,635.71</b>	<b>83,348,351.87</b>	<b>63,757,859.22</b>	<b>243,883,714.74</b>	<b>71,731,285.26</b>	<b>64.98</b>	
<b>52103001</b>		<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>									
		<b>PERSONNEL</b>									
52103001	21010101	Basic Salary	900,000.00	0.00			0.00		900,000.00		
52103001	21020101	Housing/Rent Allowance	400,000.00	0.00			0.00		400,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
52103001	21020102	Transport Allowance	300,000.00	0.00			0.00		300,000.00		
52103001	21020103	Meal Subsidy	300,000.00	0.00			0.00		300,000.00		
52103001	21020104	Utility Allowance	100,000.00	0.00			0.00		100,000.00		
52103001	21020106	Leave Allowance	250,000.00	0.00			0.00		250,000.00		
52103001	21020108	Shift Allowance	50,000.00	0.00			0.00		50,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	2,300,000.00	0.00	0.00	0.00	0.00	0.00	2,300,000.00	
		<b>OVERHEAD COST</b>									
52103001	22020102	Local Travel and Transport - Others	1,500,000.00	38,000.00	0.00	0.00	104,879.46	142,879.46	1,357,120.54	9.53	
52103001	22020314	Office Expenses	2,500,000.00	10,000.00	0.00	0.00	149,000.00	159,000.00	2,341,000.00	6.36	
52103001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	79,000.00	0.00	0.00	46,000.00	125,000.00	4,875,000.00	2.50	
52103001	22020450	Maintenance of Equipments	8,000,000.00	89,600.00	0.00	0.00	0.00	89,600.00	7,910,400.00	1.12	
52103001	22020467	Maintenance of Drilling Rings	0.00						0.00		
52103001	22021093	Project/Programme Monitoring and Evaluation	1,300,000.00	0.00			0.00		1,300,000.00		
52103001	22021269	Board Members Sitting Allowance	0.00						0.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	18,300,000.00	216,600.00	0.00	0.00	299,879.46	516,479.46	17,783,520.54	2.82
		<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>	<b>Total:</b>	<b>20,600,000.00</b>	<b>216,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>299,879.46</b>	<b>516,479.46</b>	<b>20,083,520.54</b>	<b>2.51</b>
		<b>52113001 Gombe State Agency for Rural Development</b>									
		<b>PERSONNEL</b>									
52113001	21010101	Basic Salary	500,000.00				0.00		500,000.00		
52113001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00		
52113001	21020102	Transport Allowance	150,000.00				0.00		150,000.00		
52113001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00		
52113001	21020104	Utility Allowance	100,000.00				0.00		100,000.00		
52113001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00		
52113001	21020106	Leave Allowance	300,000.00				0.00		300,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>									

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
52113001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
52113001	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
52113001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	
52113001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
52113001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
52113001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
52113001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
52113001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
52113001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
52113001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
52113001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
52113001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
52113001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
52113001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
52113001	22020501	Local Training	250,000.00				0.00		250,000.00	
52113001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
52113001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
52113001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
52113001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
52113001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
52113001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
52113001	22021003	Publicity & Advertisements/Awareness	500,000.00				0.00		500,000.00	
52113001	22021006	Postage & Curier Services	50,000.00				0.00		50,000.00	
52113001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
52113001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
52113001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00		
		<b>Gombe State Agency for Rural Development Total:</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,400,000.00</b>		
		<b>53001001 Ministry of Housing and Urban Development</b>									
		<b>PERSONNEL</b>									
53001001	21010101	Basic Salary	130,000,000.00	26,996,386.35	17,960,914.74	82,094,925.61	-8,614,876.50	118,437,350.20	11,562,649.80	91.11	
53001001	21020101	Housing/Rent Allowance	19,600,000.00	3,915,374.71	2,610,115.54	13,095,772.04	-2,301,186.38	17,320,075.91	2,279,924.09	88.37	
53001001	21020102	Transport Allowance	12,400,000.00	2,523,262.60	1,679,472.84	8,207,451.72	-1,269,871.06	11,140,316.10	1,259,683.90	89.84	
53001001	21020103	Meal Subsidy	9,600,000.00	1,781,018.66	1,186,304.72	5,910,909.14	-852,936.46	8,025,296.06	1,574,703.94	83.60	
53001001	21020104	Utility Allowance	9,600,000.00	1,781,018.66	1,186,304.72	5,910,909.14	-999,650.92	7,878,581.60	1,721,418.40	82.07	
53001001	21020105	Entertainment Allowance	650,000.00	8,910.72	5,940.48	146,563.84	-119,831.68	41,583.36	608,416.64	6.40	
53001001	21020106	Leave Allowance	13,100,000.00	2,697,174.28	1,794,448.56	9,111,915.82	-1,666,484.42	11,937,054.24	1,162,945.76	91.12	
53001001	21020107	Domestic Staff Allowance	700,000.00				288,664.46		411,335.54		
53001001	21020108	Shift Allowance	850,000.00	153,186.65	102,454.74	661,886.09	-917,527.48	0.00	850,000.00	0.00	
53001001	21020115	Domestic Staff Allowance (Directors)	1,800,000.00	346,344.84	230,896.56	1,076,689.64	-76,137.88	1,577,793.16	222,206.84	87.66	
53001001	21020126	Inducement Allowance	8,220.92						8,220.92		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	198,308,220.92	40,202,677.47	26,756,852.90	126,217,023.04	-16,529,838.32	176,358,050.63	21,661,505.83	89.08
		<b>OVERHEAD COST</b>									
53001001	22020101	Local Travel and Transport - Training	2,135,000.00	31,000.00	0.00	0.00	2,103,000.00	2,134,000.00	1,000.00	99.95	
53001001	22020102	Local Travel and Transport - Others	2,500,000.00	15,000.00	0.00	150,000.00	89,100.00	254,100.00	2,245,900.00	10.16	
53001001	22020209	Utilitie Services	50,000.00	7,000.00	0.00	0.00	2,500.00	9,500.00	40,500.00	19.00	
53001001	22020301	Office Stationaries/Computer Consumables	2,665,000.00	29,300.00	0.00	0.00	123,900.00	153,200.00	2,511,800.00	5.75	
53001001	22020305	Printing of Non security Documents	1,000,000.00				0.00		1,000,000.00		
53001001	22020308	Instructment of drawing	300,000.00	0.00			0.00		300,000.00		
53001001	22020314	Office Expenses	3,000,000.00	299,000.00	0.00	0.00	1,284,400.00	1,583,400.00	1,416,600.00	52.78	
53001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	70,000.00	0.00	0.00	163,900.00	233,900.00	1,266,100.00	15.59	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
53001001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00			3,000.00		1,497,000.00	
53001001	22020403	Maintenance of Institutional Building	1,530,000.00	34,000.00	0.00	0.00	1,495,000.00	1,529,000.00	1,000.00	99.93
53001001	22020405	Maintenance of Plants and Generators	3,970,000.00	0.00			0.00		3,970,000.00	
53001001	22020410	Maintenance of Street Lightings	1,000,000.00				0.00		1,000,000.00	
53001001	22020414	Maintenance of Computers/Internet expansion	1,030,000.00				0.00		1,030,000.00	
53001001	22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	0.00			46,200.00		953,800.00	
53001001	22020456	Maintenance of VIO Mobile Crane	2,000,000.00	0.00			0.00		2,000,000.00	
53001001	22020501	Local Training	1,500,000.00	0.00			0.00		1,500,000.00	
53001001	22020602	Consultancy Services	1,500,000.00	0.00			0.00		1,500,000.00	
53001001	22020709	Planning and Research	500,000.00	0.00			70,000.00		430,000.00	
53001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00				0.00		1,000,000.00	
53001001	22021001	Entertainment & Hospitality	13,500,000.00	510,000.00	0.00	665,607.50	1,270,000.00	2,445,607.50	11,054,392.50	18.12
53001001	22021003	Publicity & Advertisements/Awareness	1,000,000.00				0.00		1,000,000.00	
53001001	22021023	National council	8,500,000.00	0.00			0.00		8,500,000.00	
53001001	22021026	Allowance for Casual workers	1,000,000.00				0.00		1,000,000.00	
53001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00			0.00		500,000.00	
53001001	22021070	Tender Board	250,000.00	0.00			0.00		250,000.00	
53001001	22021071	Due Process and Public Procurement	500,000.00	0.00			0.00		500,000.00	
53001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00			0.00		500,000.00	
53001001	22021187	Implementation of State Master Plan	3,000,000.00				0.00		3,000,000.00	
53001001	22021210	VIO office General Expenses	200,000.00	0.00			0.00		200,000.00	
53001001	22021282	Annual Celebration Day for Road Traffic Accident Victims	2,000,000.00	0.00			0.00		2,000,000.00	
53001001	22040109	Grant to Communities/NGO's/Unions	100,000.00	0.00			0.00		100,000.00	
		<b>OVERHEAD COST TOTAL:</b>	<b>60,730,000.00</b>	<b>995,300.00</b>	<b>0.00</b>	<b>815,607.50</b>	<b>6,651,000.00</b>	<b>8,342,707.50</b>	<b>52,268,092.50</b>	<b>13.93</b>
<b>Ministry of Housing and Urban Development Total:</b>			<b>259,038,220.92</b>	<b>41,197,977.47</b>	<b>26,756,852.90</b>	<b>127,032,630.54</b>	<b>-9,878,838.32</b>	<b>184,700,758.13</b>	<b>73,929,598.33</b>	<b>61.13</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>53002001</b>		<b>Ministry of Metropolitan and Urban Development</b>								
		<b>PERSONNEL</b>								
53002001	21010101	Basic Salary	0.00	3,156,533.92	2,047,145.62	-5,203,679.54	0.00	0.00	0.00	
53002001	21020101	Housing/Rent Allowance	0.00	457,217.10	298,600.44	-755,817.54	0.00	0.00	0.00	
53002001	21020102	Transport Allowance	0.00	289,593.90	187,654.25	-477,248.15	0.00	0.00	0.00	
53002001	21020103	Meal Subsidy	0.00	206,032.53	133,522.64	-339,555.17	0.00	0.00	0.00	
53002001	21020104	Utility Allowance	0.00	206,032.53	133,522.64	-339,555.17	0.00	0.00	0.00	
53002001	21020105	Entertainment Allowance	0.00	2,096.64	1,397.76	-3,494.40	0.00	0.00	0.00	
53002001	21020106	Leave Allowance	0.00	315,655.44	204,712.59	-520,368.03	0.00	0.00	0.00	
53002001	21020107	Domestic Staff Allowance	0.00	115,448.28	76,965.52	-192,413.80	0.00	0.00	0.00	
53002001	21020108	Shift Allowance	0.00	4,894.38	3,262.92	-8,157.30	0.00	0.00	0.00	
53002001	21020111	Hazard Allowance	0.00	0.00			0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	0.00	4,753,504.72	3,086,784.38	-7,840,289.10	0.00	0.00	0.00	
		<b>OVERHEAD COST</b>								
53002001	22020101	Local Travel and Transport - Training	0.00	0.00			0.00	0.00	0.00	
53002001	22020102	Local Travel and Transport - Others	0.00	150,000.00	0.00	-150,000.00	0.00	0.00	0.00	
53002001	22020301	Office Stationaries/Computer Consumables	0.00	0.00			0.00	0.00	0.00	
53002001	22020305	Printing of Non security Documents	0.00	0.00			0.00	0.00	0.00	
53002001	22020314	Office Expenses	0.00	0.00			0.00	0.00	0.00	
53002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	0.00			0.00	0.00	0.00	
53002001	22020402	Maintenance of Office Furniture	0.00	48,500.00	0.00	-48,500.00	0.00	0.00	0.00	
53002001	22020405	Maintenance of Plants and Generators	0.00	0.00			0.00	0.00	0.00	
53002001	22020410	Maintenance of Street Lightings	0.00	0.00			0.00	0.00	0.00	
53002001	22020414	Maintenance of Computers/Internet expansion	0.00	23,000.00	0.00	-23,000.00	0.00	0.00	0.00	
53002001	22020501	Local Training	0.00	0.00			0.00	0.00	0.00	
53002001	22020602	Consultancy Services	0.00	0.00			0.00	0.00	0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
53002001	22020801	Motor Vehicle Fuel Cost	0.00	30,000.00	0.00	-30,000.00	0.00	0.00	0.00	
53002001	22021001	Entertainment & Hospitality	0.00	665,607.50	0.00	-665,607.50	0.00	0.00	0.00	
53002001	22021003	Publicity & Advertisements/Awareness	0.00	0.00			0.00		0.00	
53002001	22021023	National council	0.00	0.00			0.00		0.00	
53002001	22021026	Allowance for Casual workers	0.00	0.00			0.00		0.00	
53002001	22021187	Implementation of State Master Plan	0.00	0.00			0.00		0.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	0.00	917,107.50	0.00	-917,107.50	0.00	0.00	0.00
		<b>Ministry of Metropolitan and Urban Development</b>	<b>Total:</b>	<b>0.00</b>	<b>5,670,612.22</b>	<b>3,086,784.38</b>	<b>-8,757,396.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>53011001</b>		<b>Gombe State Housing Corporation</b>								
		<b>PERSONNEL</b>								
53011001	21010101	Basic Salary	3,200,000.00	693,457.32	478,506.88	959,519.92	479,759.96	2,611,244.08	588,755.92	81.60
53011001	21020101	Housing/Rent Allowance	499,000.00	90,149.45	62,205.90	124,737.60	62,368.80	339,461.75	159,538.25	68.03
53011001	21020102	Transport Allowance	350,000.00	75,854.26	52,975.82	107,154.16	53,577.08	289,561.32	60,438.68	82.73
53011001	21020103	Meal Subsidy	300,000.00	61,859.07	42,470.33	85,290.80	42,645.40	232,265.60	67,734.40	77.42
53011001	21020104	Utility Allowance	300,000.00	61,889.07	42,440.33	85,290.80	42,645.40	232,265.60	67,734.40	77.42
53011001	21020106	Leave Allowance	320,000.00	69,345.70	47,850.69	95,952.00	47,976.00	261,124.39	58,875.61	81.60
53011001	21020108	Shift Allowance	61,000.00	15,001.29	10,120.98	20,241.96	10,120.98	55,485.21	5,514.79	90.96
		<i>PERSONNEL</i>	<i>TOTAL:</i>	5,030,000.00	1,067,556.16	736,570.93	1,478,187.24	4,021,407.95	1,008,592.05	79.95
		<b>OVERHEAD COST</b>								
53011001	22020101	Local Travel and Transport - Training	400,000.00	0.00			0.00		400,000.00	
53011001	22020102	Local Travel and Transport - Others	300,000.00	0.00			0.00		300,000.00	
53011001	22020209	Utilitie Services	200,000.00	0.00			0.00		200,000.00	
53011001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00			75,000.00		425,000.00	
53011001	22020314	Office Expenses	250,000.00	40,000.00	0.00	0.00	35,305.03	75,305.03	174,694.97	30.12
53011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00			0.00		300,000.00	
53011001	22020402	Maintenance of Office Funiture	500,000.00	0.00			0.00		500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
53011001	22020404	Maintenance of Office/ IT Equipments	200,000.00	10,500.00	0.00	0.00	0.00	10,500.00	189,500.00	5.25
53011001	22020405	Maintenance of Plants and Generators	400,000.00	0.00			0.00		400,000.00	
53011001	22020406	Other Maintenance Services	200,000.00	0.00			0.00		200,000.00	
53011001	22020602	Consultancy Services	500,000.00	0.00			0.00		500,000.00	
53011001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00			200,000.00		300,000.00	
53011001	22020803	Plant/Generator fuel Cost	250,000.00	0.00			0.00		250,000.00	
53011001	22021001	Entertainment & Hospitality	2,000,000.00	334,000.00	0.00	0.00	140,000.00	474,000.00	1,526,000.00	23.70
53011001	22021003	Publicity & Advertisements/Awareness	350,000.00	0.00			0.00		350,000.00	
53011001	22021013	Annual Budget Expenses and Administration	150,000.00	0.00			150,000.00		0.00	
53011001	22021070	Tender Board	300,000.00	0.00			0.00		300,000.00	
53011001	22021269	Board Members Sitting Allowance	8,000,000.00	661,017.00	0.00	0.00	0.00	661,017.00	7,338,983.00	8.26
		<i>OVERHEAD COST TOTAL:</i>	15,300,000.00	1,045,517.00	0.00	0.00	600,305.03	1,220,822.03	13,654,177.97	10.76
		<b>Gombe State Housing Corporation Total:</b>	<b>20,330,000.00</b>	<b>2,113,073.16</b>	<b>736,570.93</b>	<b>1,478,187.24</b>	<b>1,339,398.65</b>	<b>5,242,229.98</b>	<b>14,662,770.02</b>	<b>24.25</b>
<b>53053001</b>		<b>Gombe State Urban Planning And Dev. Board</b>								
		<b>PERSONNEL</b>								
53053001	21010101	Basic Salary	29,700,000.00	7,262,733.08	4,874,196.36	9,865,040.07	7,427,941.89	29,429,911.40	270,088.60	99.09
53053001	21020101	Housing/Rent Allowance	4,300,000.00	1,047,058.83	702,247.54	1,420,816.50	1,069,692.63	4,239,815.50	60,184.50	98.60
53053001	21020102	Transport Allowance	2,650,000.00	657,641.87	441,236.34	882,472.68	661,854.51	2,643,205.40	6,794.60	99.74
53053001	21020103	Meal Subsidy	1,800,000.00	443,325.88	297,428.92	594,857.84	298,429.58	1,634,042.22	165,957.78	90.78
53053001	21020104	Utility Allowance	1,800,000.00	443,325.88	297,428.92	594,857.84	444,143.38	1,779,756.02	20,243.98	98.88
53053001	21020105	Entertainment Allowance	5,000.00	1,223.04	2,037,176.96	-2,034,730.88	1,223.04	4,892.16	107.84	97.84
53053001	21020106	Leave Allowance	3,000,000.00	726,273.41	487,419.70	986,504.27	742,793.76	2,942,991.14	57,008.86	98.10
53053001	21020108	Shift Allowance	20,000.00	0.00			0.00		20,000.00	
53053001	21020115	Domestic Staff Allowance (Directors)	462,000.00	115,448.28	76,965.52	153,931.04	115,448.28	461,793.12	206.88	99.96
		<i>PERSONNEL TOTAL:</i>	43,737,000.00	10,697,030.27	9,214,100.26	12,463,749.36	10,761,527.07	43,136,406.96	600,593.04	98.63
		<b>OVERHEAD COST</b>								

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
53053001	22020101	Local Travel and Transport - Training	1,000,000.00	125,000.00	0.00	0.00	0.00	125,000.00	875,000.00	12.50	
53053001	22020102	Local Travel and Transport - Others	2,000,000.00	86,500.00	0.00	0.00	154,000.00	240,500.00	1,759,500.00	12.03	
53053001	22020209	Utilitie Services	500,000.00	4,500.00	0.00	0.00	5,000.00	9,500.00	490,500.00	1.90	
53053001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	27,500.00	0.00	0.00	13,400.00	40,900.00	959,100.00	4.09	
53053001	22020305	Printing of Non security Documents	1,000,000.00	10,000.00	0.00	0.00	0.00	10,000.00	990,000.00	1.00	
53053001	22020314	Office Expenses	500,000.00	57,600.00	0.00	0.00	234,400.00	292,000.00	208,000.00	58.40	
53053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00			48,700.00		951,300.00		
53053001	22020402	Maintenance of Office Furniture	500,000.00	0.00			1,197.83		498,802.17		
53053001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00			33,500.00		966,500.00		
53053001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00			0.00		500,000.00		
53053001	22020457	Maintenance of Round About	500,000.00	0.00			0.00		500,000.00		
53053001	22020501	Local Training	1,000,000.00	125,000.00	0.00	0.00	0.00	125,000.00	875,000.00	12.50	
53053001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	63,566.67	0.00	0.00	110,000.00	173,566.67	1,326,433.33	11.57	
53053001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00		
53053001	22021006	Postage & Curier Services	150,000.00	0.00			0.00		150,000.00		
53053001	22021023	National council	2,000,000.00	40,000.00	0.00	0.00	0.00	40,000.00	1,960,000.00	2.00	
53053001	22021269	Board Members Sitting Allowance	3,500,000.00	874,713.00	0.00	0.00	0.00	874,713.00	2,625,287.00	24.99	
53053001	22021359	Development Control	1,000,000.00	0.00			0.00		1,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	19,150,000.00	1,414,379.67	0.00	0.00	600,197.83	1,931,179.67	17,135,422.50	10.52
		<b>Gombe State Urban Planning And Dev. Board Total:</b>	<b>62,887,000.00</b>	<b>12,111,409.94</b>	<b>9,214,100.26</b>	<b>12,463,749.36</b>	<b>11,361,724.90</b>	<b>45,067,586.63</b>	<b>17,736,015.54</b>	<b>57.15</b>	
<b>53057001</b>		<b>Gombe State Agency for Community Development (W/Bank Assisted)</b>									
		<b>OVERHEAD COST</b>									
53057001	22021269	Board Members Sitting Allowance	2,000,000.00						2,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00		
		<b>Gombe State Agency for Community Development (W/Bank Assisted) Total:</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>		

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>54001001 Ministry of Rural, Community Development and Cooperatives</b>										
<b>PERSONNEL</b>										
54001001	21010101	Basic Salary	193,600,000.00	5,854,371.85	3,904,640.93	65,701,113.77	48,780,087.25	124,240,213.80	69,359,786.20	64.17
54001001	21020101	Housing/Rent Allowance	30,000,000.00	856,289.08	572,784.25	10,108,977.66	7,319,846.12	18,857,897.11	11,142,102.89	62.86
54001001	21020102	Transport Allowance	15,100,000.00	503,959.58	334,279.20	5,644,342.45	4,074,133.10	10,556,714.33	4,543,285.67	69.91
54001001	21020103	Meal Subsidy	11,000,000.00	345,320.65	229,096.75	3,946,919.04	2,628,588.19	7,149,924.63	3,850,075.37	65.00
54001001	21020104	Utility Allowance	11,000,000.00	345,320.65	229,096.75	3,946,919.04	2,834,907.15	7,356,243.59	3,643,756.41	66.87
54001001	21020105	Entertainment Allowance	35,000.00	2,446.08	1,630.72	3,669.12	12,288.64	20,034.56	14,965.44	57.24
54001001	21020106	Leave Allowance	19,900,000.00	585,437.38	390,464.21	6,732,822.40	4,715,014.94	12,423,738.93	7,476,261.07	62.43
54001001	21020107	Domestic Staff Allowance	900,000.00				0.00		900,000.00	
54001001	21020108	Shift Allowance	555,000.00	71,145.24	45,007.02	69,565.57	245,232.42	430,950.25	124,049.75	77.65
54001001	21020111	Hazard Allowance	25,000.00				7,137.50		17,862.50	
54001001	21020115	Domestic Staff Allowance (Directors)	2,000,000.00	230,896.56	153,931.04	461,793.12	384,827.60	1,231,448.32	768,551.68	61.57
54001001	21020159	Inducement/Stress Allowance	50,000.00				-2,855.00		52,855.00	
54001001	21020161	Special Education Allowance	100,000.00				19,663.77		80,336.23	
		<i>PERSONNEL TOTAL:</i>	284,265,000.00	8,795,187.07	5,860,930.87	96,616,122.17	71,018,871.68	182,267,165.52	101,973,888.21	64.13
<b>OVERHEAD COST</b>										
54001001	22020101	Local Travel and Transport - Training	1,000,000.00				0.00		1,000,000.00	
54001001	22020102	Local Travel and Transport - Others	3,400,000.00	0.00			0.00		3,400,000.00	
54001001	22020106	International Transport and Travels - Training	5,000,000.00				0.00		5,000,000.00	
54001001	22020107	International Transport and Travels - Others	3,000,000.00				0.00		3,000,000.00	
54001001	22020209	Utilitie Services	500,000.00	28,000.00	0.00	10,000.00	3,000.00	41,000.00	459,000.00	8.20
54001001	22020302	Books/Materials	200,000.00				0.00		200,000.00	
54001001	22020305	Printing of Non security Documents	600,000.00	0.00			6,000.00		594,000.00	
54001001	22020314	Office Expenses	7,000,000.00	255,000.00	0.00	903,900.00	1,260,700.00	2,419,600.00	4,580,400.00	34.57
54001001	22020329	Purchase of Cooperative Training Materials	1,000,000.00				0.00		1,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
54001001	22020332	Office Stationaries/Computer Consumables	3,000,000.00	10,000.00	0.00	95,500.00	80,500.00	186,000.00	2,814,000.00	6.20
54001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	0.00			64,500.00		4,935,500.00	
54001001	22020402	Maintenance of Office Furniture	1,500,000.00				-40,000.00		1,540,000.00	
54001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0.00			10,000.00		1,490,000.00	
54001001	22020405	Maintenance of Plants and Generators	1,050,000.00	0.00			34,800.00		1,015,200.00	
54001001	22020406	Other Maintenance Services	250,000.00				5,200.00		244,800.00	
54001001	22020413	Minor Road Maintenance	3,000,000.00	0.00			0.00		3,000,000.00	
54001001	22020424	Maintenance of Minor Dams	3,188,000.00	0.00			0.00		3,188,000.00	
54001001	22020427	Maintenance of CGS-MDGS	1,500,000.00	0.00			0.00		1,500,000.00	
54001001	22020466	Maintenance/Logistics for State Cash Transfer Office	0.00						0.00	
54001001	22020501	Local Training	1,700,000.00	0.00			0.00		1,700,000.00	
54001001	22020602	Consultancy Services	3,500,000.00				0.00		3,500,000.00	
54001001	22020666	Poverty Day	500,000.00				0.00		500,000.00	
54001001	22020667	Poverty Survey and Mapping	2,500,000.00				0.00		2,500,000.00	
54001001	22020709	Planning and Research	1,800,000.00	0.00			0.00		1,800,000.00	
54001001	22021001	Entertainment & Hospitality	15,000,000.00	500,000.00	0.00	1,300,000.00	1,250,000.00	3,050,000.00	11,950,000.00	20.33
54001001	22021003	Publicity & Advertisements/Awareness	1,500,000.00				8,000.00		1,492,000.00	
54001001	22021022	Training Programme	1,500,000.00				0.00		1,500,000.00	
54001001	22021023	National council	4,000,000.00	0.00			0.00		4,000,000.00	
54001001	22021060	HIV/AIDS Control Programme	250,000.00				0.00		250,000.00	
54001001	22021093	Project/Programme Monitoring and Evaluation	2,000,000.00	80,000.00	0.00	0.00	0.00	80,000.00	1,920,000.00	4.00
54001001	22021181	Electrical Construction Material	1,500,000.00	12,400.00	0.00	0.00	15,000.00	27,400.00	1,472,600.00	1.83
54001001	22021183	Cooperative Festival	1,000,000.00				0.00		1,000,000.00	
54001001	22021238	Rural Development Day	1,000,000.00	0.00			0.00		1,000,000.00	
54001001	22021269	Board Members Sitting Allowance	7,000,000.00				0.00		7,000,000.00	
54001001	22030127	Council on Cooperative	10,000,000.00				0.00		10,000,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
54001001	22040109	Grant to Communities/NGO's/Unions	2,500,000.00	0.00			0.00		2,500,000.00	
54001001	22040111	Annual CD Awards to CDAs ,LGAs, NGOs	5,000,000.00				0.00		5,000,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	103,938,000.00	885,400.00	0.00	2,309,400.00	2,697,700.00	5,804,000.00	98,045,500.00	5.67
		<b>Ministry of Rural, Community Development and Cooperatives Total:</b>	<b>388,203,000.00</b>	<b>9,680,587.07</b>	<b>5,860,930.87</b>	<b>98,925,522.17</b>	<b>73,716,571.68</b>	<b>188,071,165.52</b>	<b>200,019,388.21</b>	<b>46.97</b>
<b>54002001</b>		<b>Ministry of Cooperatives</b>								
		<b>PERSONNEL</b>								
54002001	21010101	Basic Salary	0.00	15,450,917.90	10,317,059.40	-25,767,977.30	0.00	0.00	0.00	0.00
54002001	21020101	Housing/Rent Allowance	0.00	2,380,959.95	1,598,911.34	-3,979,871.29	0.00	0.00	0.00	0.00
54002001	21020102	Transport Allowance	0.00	1,281,641.31	861,377.72	-2,143,019.03	0.00	0.00	0.00	0.00
54002001	21020103	Meal Subsidy	0.00	886,901.86	594,884.92	-1,481,786.78	0.00	0.00	0.00	0.00
54002001	21020104	Utility Allowance	0.00	886,901.86	594,884.92	-1,481,786.78	0.00	0.00	0.00	0.00
54002001	21020105	Entertainment Allowance	0.00	873.60	582.40	-1,456.00	0.00	0.00	0.00	0.00
54002001	21020106	Leave Allowance	0.00	1,545,092.31	1,031,706.30	-2,576,798.61	0.00	0.00	0.00	0.00
54002001	21020107	Domestic Staff Allowance	0.00	0.00			0.00		0.00	0.00
54002001	21020108	Shift Allowance	0.00	11,481.90	7,654.60	-19,136.50	0.00	0.00	0.00	0.00
54002001	21020159	Inducement/Stress Allowance	0.00	11,945.04	8,565.00	-20,510.04	0.00	0.00	0.00	0.00
54002001	21020161	Special Education Allowance	0.00	19,663.63	13,109.32	-32,772.95	0.00	0.00	0.00	0.00
		<i>PERSONNEL TOTAL:</i>	0.00	22,476,379.36	15,028,735.92	-37,505,115.28	0.00	0.00	0.00	0.00
		<b>OVERHEAD COST</b>								
54002001	22020102	Local Travel and Transport - Others	0.00	207,156.15	830,000.00	-1,037,156.15	0.00	0.00	0.00	0.00
54002001	22020209	Utilitie Services	0.00	10,000.00	0.00	-10,000.00	0.00	0.00	0.00	0.00
54002001	22020301	Office Stationaries/Computer Consumables	0.00	35,000.00	0.00	-35,000.00	0.00	0.00	0.00	0.00
54002001	22020302	Books/Materials	0.00	0.00			0.00		0.00	0.00
54002001	22020305	Printing of Non security Documents	0.00	95,000.00	0.00	-95,000.00	0.00	0.00	0.00	0.00
54002001	22020314	Office Expenses	0.00	165,000.00	680,000.00	-845,000.00	0.00	0.00	0.00	0.00
54002001	22020329	Purchase of Cooperative Training Materials	0.00	0.00			0.00		0.00	0.00

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
54002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	65,000.00	1,090,000.00	-1,155,000.00	0.00	0.00	0.00	
54002001	22020402	Maintenance of Office Furniture	0.00	0.00	1,025,000.00	-1,025,000.00	0.00	0.00	0.00	
54002001	22020404	Maintenance of Office/ IT Equipments	0.00	0.00	191,000.00	-191,000.00	0.00	0.00	0.00	
54002001	22020405	Maintenance of Plants and Generators	0.00	50,000.00	50,000.00	-100,000.00	0.00	0.00	0.00	
54002001	22020501	Local Training	0.00	0.00			0.00		0.00	
54002001	22020602	Consultancy Services	0.00	0.00			0.00		0.00	
54002001	22020666	Poverty Day	0.00	0.00			0.00		0.00	
54002001	22020667	Poverty Survey and Mapping	0.00	0.00			0.00		0.00	
54002001	22020709	Planning and Research	0.00	0.00			0.00		0.00	
54002001	22021001	Entertainment & Hospitality	0.00	600,000.00	200,000.00	-800,000.00	0.00	0.00	0.00	
54002001	22021003	Publicity & Advertisements/Awareness	0.00	0.00			0.00		0.00	
54002001	22021022	Training Programme	0.00	0.00			0.00		0.00	
54002001	22021023	National council	0.00	0.00			0.00		0.00	
54002001	22021060	HIV/AIDS Control Programme	0.00	0.00			0.00		0.00	
54002001	22021093	Project/Programme Monitoring and Evaluation	0.00	0.00			0.00		0.00	
54002001	22021181	Electrical Construction Material	0.00	0.00			0.00		0.00	
54002001	22021183	Cooperative Festival	0.00	0.00			0.00		0.00	
54002001	22021269	Board Members Sitting Allowance	0.00	0.00			0.00		0.00	
54002001	22030127	Council on Cooperative	0.00	0.00			0.00		0.00	
54002001	22040109	Grant to Communities/NGO's/Unions	0.00	0.00			0.00		0.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	0.00	1,227,156.15	4,066,000.00	-5,293,156.15	0.00	0.00	0.00	
		<b>Ministry of Cooperatives Total:</b>	<b>0.00</b>	<b>23,703,535.51</b>	<b>19,094,735.92</b>	<b>-42,798,271.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>54003001</b>		<b>Ministry of Community Development and Poverty Alleviation</b>								
		<b>PERSONNEL</b>								
54003001	21010101	Basic Salary	0.00	9,767,563.20	9,848,886.09	-19,616,449.29	0.00	0.00	0.00	
54003001	21020101	Housing/Rent Allowance	0.00	1,469,842.58	1,480,414.56	-2,950,257.14	0.00	0.00	0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
54003001	21020102	Transport Allowance	0.00	860,500.50	868,925.78	-1,729,426.28	0.00	0.00	0.00	
54003001	21020103	Meal Subsidy	0.00	612,527.76	618,162.76	-1,230,690.52	0.00	0.00	0.00	
54003001	21020104	Utility Allowance	0.00	612,527.76	618,162.76	-1,230,690.52	0.00	0.00	0.00	
54003001	21020106	Leave Allowance	0.00	1,015,248.95	1,023,381.23	-2,038,630.18	0.00	0.00	0.00	
54003001	21020115	Domestic Staff Allowance (Directors)	0.00	115,448.28	115,448.28	-230,896.56	0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	0.00	14,453,659.03	14,573,381.46	-29,027,040.49	0.00	0.00	0.00	
		<b>OVERHEAD COST</b>								
54003001	22020101	Local Travel and Transport - Training	0.00	115,000.00	0.00	-115,000.00	0.00	0.00	0.00	
54003001	22020102	Local Travel and Transport - Others	0.00	0.00			0.00		0.00	
54003001	22020106	International Transport and Travels - Training	0.00	0.00			0.00		0.00	
54003001	22020107	International Transport and Travels - Others	0.00	0.00			0.00		0.00	
54003001	22020209	Utilitie Services	0.00	0.00			0.00		0.00	
54003001	22020301	Office Stationaries/Computer Consumables	0.00	95,500.00	0.00	-95,500.00	0.00	0.00	0.00	
54003001	22020314	Office Expenses	0.00	58,900.00	0.00	-58,900.00	0.00	0.00	0.00	
54003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00	206,500.00	0.00	-206,500.00	0.00	0.00	0.00	
54003001	22020402	Maintenance of Office Funiture	0.00	95,900.00	0.00	-95,900.00	0.00	0.00	0.00	
54003001	22020405	Maintenance of Plants and Generators	0.00	0.00	5,200.00	-5,200.00	0.00	0.00	0.00	
54003001	22020406	Other Maintenance Services	0.00	5,200.00			0.00		(5,200.00)	
54003001	22020427	Maintenance of CGS-MDGS	0.00	0.00			0.00		0.00	
54003001	22020501	Local Training	0.00	0.00			0.00		0.00	
54003001	22020602	Consultancy Services	0.00	0.00			0.00		0.00	
54003001	22020667	Poverty Survey and Mapping	0.00	0.00			0.00		0.00	
54003001	22020709	Planning and Research	0.00	0.00			0.00		0.00	
54003001	22021001	Entertainment & Hospitality	0.00	500,000.00	0.00	-500,000.00	0.00	0.00	0.00	
54003001	22021003	Publicity & Advertisements/Awareness	0.00	8,000.00	0.00	-8,000.00	0.00	0.00	0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
54003001	22021023	National council	0.00	0.00			0.00		0.00		
54003001	22021093	Project/Programme Monitoring and Evaluation	0.00	0.00			0.00		0.00		
54003001	22021238	Rural Development Day	0.00	0.00			0.00		0.00		
54003001	22040109	Grant to Communities/NGO's/Unions	0.00	164,000.00	0.00	-164,000.00	0.00	0.00	0.00		
54003001	22040111	Annual CD Awards to CDAs ,LGAs, NGOs	0.00	0.00			0.00		0.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	0.00	1,249,000.00	5,200.00	-1,249,000.00	0.00	0.00	(5,200.00)	
		<b>Ministry of Community Development and Poverty Alleviation</b>	<b>Total:</b>	<b>0.00</b>	<b>15,702,659.03</b>	<b>14,578,581.46</b>	<b>-30,276,040.49</b>	<b>0.00</b>	<b>0.00</b>	<b>(5,200.00)</b>	
<b>60001001</b>		<b>Ministry of Lands and Survey</b>									
		<b>PERSONNEL</b>									
60001001	21010101	Basic Salary	29,800,000.00	5,469,576.53	3,580,026.62	3,493,444.87	8,412,177.21	20,955,225.23	8,844,774.77	70.32	
60001001	21020101	Housing/Rent Allowance	4,415,000.00	843,700.14	555,725.00	541,383.30	1,300,745.94	3,241,554.38	1,173,445.62	73.42	
60001001	21020102	Transport Allowance	2,522,000.00	433,673.40	287,102.58	281,745.84	680,671.34	1,683,193.16	838,806.84	66.74	
60001001	21020103	Meal Subsidy	1,900,000.00	310,266.30	205,567.04	202,005.93	488,788.60	1,206,627.87	693,372.13	63.51	
60001001	21020104	Utility Allowance	1,900,000.00	310,266.30	205,567.04	202,005.93	488,788.60	1,206,627.87	693,372.13	63.51	
60001001	21020105	Entertainment Allowance	100,000.00	3,843.84	2,154.88	1,747.20	4,368.00	12,113.92	87,886.08	12.11	
60001001	21020106	Leave Allowance	3,800,000.00	546,957.72	358,002.70	349,344.52	841,217.79	2,095,522.73	1,704,477.27	55.15	
60001001	21020107	Domestic Staff Allowance	500,000.00	115,448.28	38,482.76	0.00	-153,931.04	0.00	500,000.00	0.00	
60001001	21020108	Shift Allowance	206,700.00	33,270.12	22,180.08	22,230.08	51,195.92	128,876.20	77,823.80	62.35	
60001001	21020115	Domestic Staff Allowance (Directors)	200,000.00				153,931.04		46,068.96		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	45,343,700.00	8,067,002.63	5,254,808.70	5,093,907.67	12,267,953.40	30,529,741.36	14,660,027.60	67.67
		<b>OVERHEAD COST</b>									
60001001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00			730,000.00		1,270,000.00		
60001001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			0.00		1,500,000.00		
60001001	22020209	Utilitie Services	2,500,000.00	0.00			0.00		2,500,000.00		
60001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	20,000.00	0.00	0.00	150,000.00	170,000.00	1,330,000.00	11.33	
60001001	22020306	Printing of Security Documents	2,000,000.00	0.00			0.00		2,000,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
60001001	22020308	Instructment of drawing	2,500,000.00	0.00			0.00		2,500,000.00	
60001001	22020314	Office Expenses	5,000,000.00	588,500.00	0.00	-30,000.00	846,000.00	1,404,500.00	3,595,500.00	28.09
60001001	22020321	Plan printing Machine	3,500,000.00	0.00			0.00		3,500,000.00	
60001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0.00			0.00		3,000,000.00	
60001001	22020402	Maintenance of Office Furniture	1,500,000.00	30,000.00	0.00	0.00	3,000.00	33,000.00	1,467,000.00	2.20
60001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	64,000.00	0.00	0.00	163,000.00	227,000.00	1,273,000.00	15.13
60001001	22020501	Local Training	1,500,000.00	0.00			0.00		1,500,000.00	
60001001	22020716	Satellite Imagery	1,000,000.00	0.00			0.00		1,000,000.00	
60001001	22020803	Plant/Generator fuel Cost	3,000,000.00	77,500.00	0.00	0.00	187,000.00	264,500.00	2,735,500.00	8.82
60001001	22021001	Entertainment & Hospitality	2,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	250,000.00	87.50
60001001	22021176	Jingles & Production of documentary	1,500,000.00	0.00			0.00		1,500,000.00	
60001001	22021184	Layout Preparation	2,000,000.00	0.00			597,000.00		1,403,000.00	
60001001	22021185	Land use And Allocation	1,500,000.00	0.00			0.00		1,500,000.00	
60001001	22021187	Implementation of State Master Plan	500,000.00	0.00			0.00		500,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	39,500,000.00	1,280,000.00	0.00	-30,000.00	3,926,000.00	3,849,000.00	34,324,000.00	13.10
		<b>Ministry of Lands and Survey Total:</b>	<b>84,843,700.00</b>	<b>9,347,002.63</b>	<b>5,254,808.70</b>	<b>5,063,907.67</b>	<b>16,193,953.40</b>	<b>34,378,741.36</b>	<b>48,984,027.60</b>	<b>36.07</b>
<b>18011001</b>		<b>Judicial Service Commisson</b>								
		<b>PERSONNEL</b>								
18011001	21010101	Basic Salary	24,700,000.00	5,969,667.99	3,996,011.68	8,175,108.98	6,147,252.76	24,288,041.41	411,958.59	98.33
18011001	21010108	CRFC Judicial Service Commission	22,000,000.00	3,877,824.15	2,585,216.10	4,739,562.85	3,210,006.80	14,412,609.90	7,587,390.10	65.51
18011001	21020101	Housing/Rent Allowance	4,440,000.00	1,051,313.49	714,620.61	1,573,891.98	1,098,638.89	4,438,464.97	1,535.03	99.97
18011001	21020102	Transport Allowance	2,200,000.00	527,486.18	356,239.57	707,950.34	537,630.17	2,129,306.26	70,693.74	96.79
18011001	21020103	Meal Subsidy	1,500,000.00	371,512.83	250,082.12	497,792.68	377,909.35	1,497,296.98	2,703.02	99.82
18011001	21020104	Utility Allowance	1,932,000.00	465,103.08	312,475.62	682,009.94	471,499.60	1,931,088.24	911.76	99.95
18011001	21020105	Entertainment Allowance	439,000.00	94,463.85	62,975.90	185,382.06	95,686.89	438,508.70	491.30	99.89
18011001	21020106	Leave Allowance	2,500,000.00	596,966.89	399,601.27	817,511.03	417,627.63	2,231,706.82	268,293.18	89.27
18011001	21020107	Domestic Staff Allowance	2,189,000.00	549,526.44	392,646.86	776,093.96	-633,789.06	1,084,478.20	1,104,521.80	49.54

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
18011001	21020108	Shift Allowance	180,000.00	37,838.52	25,225.68	50,451.36	37,838.52	151,354.08	28,645.92	84.09	
18011001	21020110	Medical Allowance	12,000,000.00	2,829,493.55	1,894,293.61	3,786,935.70	2,904,836.24	11,415,559.10	584,440.90	95.13	
18011001	21020111	Hazard Allowance	13,000,000.00	3,119,636.44	2,087,226.35	4,146,110.74	3,245,546.06	12,598,519.59	401,480.41	96.91	
18011001	21020115	Domestic Staff Allowance (Directors)	807,000.00	0.00			156,814.31		650,185.69		
18011001	21020118	Robe Allowance	1,000,000.00	224,670.02	148,700.32	262,676.88	217,175.69	853,222.91	146,777.09	85.32	
18011001	21020119	Personal Assistant	361,500.00	77,991.87	51,994.58	153,514.38	77,991.87	361,492.70	7.30	100.00	
18011001	21020120	Journal Allowance	1,200,000.00	269,603.98	178,440.37	315,212.24	265,035.52	1,028,292.11	171,707.89	85.69	
18011001	21020121	Judicial Allowance	450,000.00	35,253.00	24,964.00	41,156.00	48,576.00	149,949.00	300,051.00	33.32	
18011001	21020123	Newspaper Allowance	217,000.00	46,795.14	31,196.76	92,108.64	46,795.14	216,895.68	104.32	99.95	
18011001	21020124	Vehicle Maintenance Allowance	1,960,131.00	233,975.64	155,983.76	466,543.16	1,103,628.14	1,960,130.70	0.30	100.00	
18011001	21020126	Inducement Allowance	12,300,000.00	2,962,367.45	1,983,136.14	3,962,236.94	3,044,973.56	11,952,714.09	347,285.91	97.18	
18011001	21020128	Research Allowance	900,000.00	202,203.00	133,830.29	236,409.20	257,878.95	830,321.44	69,678.56	92.26	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	106,275,631.00	23,543,693.51	15,784,861.59	31,668,659.06	23,129,553.03	93,969,952.88	12,148,863.81	88.57
<b>OVERHEAD COST</b>											
18011001	22020101	Local Travel and Transport - Training	1,600,000.00	180,000.00	0.00	251,550.00	246,650.00	678,200.00	921,800.00	42.39	
18011001	22020203	Internet Access Charges	950,000.00	37,000.00	0.00	222,000.00	185,000.00	444,000.00	506,000.00	46.74	
18011001	22020205	Water Rates	600,000.00	18,000.00	0.00	113,350.00	54,000.00	185,350.00	414,650.00	30.89	
18011001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00			111,689.33		1,388,310.67		
18011001	22020305	Printing of Non security Documents	624,369.00	0.00			67,850.00		556,519.00		
18011001	22020306	Printing of Security Documents	2,500,000.00	0.00			0.00		2,500,000.00		
18011001	22020314	Office Expenses	4,000,000.00	307,950.00	0.00	2,113,600.00	769,100.00	3,190,650.00	809,350.00	79.77	
18011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0.00			495,000.00		1,505,000.00		
18011001	22020402	Maintenance of Office Furniture	2,500,000.00	85,000.00	0.00	0.00	103,000.00	188,000.00	2,312,000.00	7.52	
18011001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	106,050.00	0.00	275,050.00	355,500.00	736,600.00	1,263,400.00	36.83	
18011001	22020405	Maintenance of Plants and Generators	1,000,000.00	8,000.00	0.00	15,000.00	0.00	23,000.00	977,000.00	2.30	
18011001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00			24,500.00		975,500.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
18011001	22020501	Local Training	1,500,000.00	0.00			1,092,000.00		408,000.00		
18011001	22020703	Legal Services	500,000.00	0.00			0.00		500,000.00		
18011001	22020801	Motor Vehicle Fuel Cost	900,000.00	58,500.00	0.00	116,000.00	116,000.00	290,500.00	609,500.00	32.28	
18011001	22020803	Plant/Generator fuel Cost	1,500,000.00	9,000.00	0.00	86,500.00	63,000.00	158,500.00	1,341,500.00	10.57	
18011001	22021001	Entertainment & Hospitality	6,000,000.00	529,000.00	0.00	1,588,200.00	1,295,000.00	3,412,200.00	2,587,800.00	56.87	
18011001	22021003	Publicity & Advertisements/Awareness	400,000.00	0.00			0.00		400,000.00		
18011001	22021006	Postage & Courier Services	350,000.00	11,500.00	0.00	0.00	1,500.00	13,000.00	337,000.00	3.71	
18011001	22021007	Welfare Packages	3,500,000.00	100,000.00	0.00	360,000.00	1,047,700.00	1,507,700.00	1,992,300.00	43.08	
18011001	22021028	Board Allowance	11,000,000.00	954,800.00	0.00	0.00	0.00	954,800.00	10,045,200.00	8.68	
18011001	22021035	National Conference on NBA	1,500,000.00	0.00			0.00		1,500,000.00		
18011001	22021085	Dressing Allowance	1,000,000.00	0.00			0.00		1,000,000.00		
18011001	22021086	Payment of Damage	350,000.00	0.00			0.00		350,000.00		
18011001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00			0.00		200,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	48,974,369.00	2,404,800.00	0.00	5,141,250.00	6,027,489.33	11,782,500.00	35,400,829.67	27.72
		<b>Judicial Service Commission Total:</b>	<b>155,250,000.00</b>	<b>25,948,493.51</b>	<b>15,784,861.59</b>	<b>36,809,909.06</b>	<b>29,157,042.36</b>	<b>105,752,452.88</b>	<b>47,549,693.48</b>	<b>59.20</b>	
<b>26001001</b>		<b>Ministry of Justice</b>									
		<b>PERSONNEL</b>									
26001001	21010101	Basic Salary	40,000,000.00	9,542,170.26	6,764,210.69	13,073,673.84	9,711,500.10	39,091,554.89	908,445.11	97.73	
26001001	21020101	Housing/Rent Allowance	8,500,000.00	1,574,290.46	1,113,533.01	2,144,640.74	1,594,977.53	6,427,441.74	2,072,558.26	75.62	
26001001	21020102	Transport Allowance	3,600,000.00	693,665.17	498,624.46	961,190.86	711,232.57	2,864,713.06	735,286.94	79.58	
26001001	21020103	Meal Subsidy	2,500,000.00	476,659.32	344,185.96	665,219.72	492,015.66	1,978,080.66	521,919.34	79.12	
26001001	21020104	Utility Allowance	2,500,000.00	476,659.32	344,185.96	665,219.72	492,015.66	1,978,080.66	521,919.34	79.12	
26001001	21020105	Entertainment Allowance	150,000.00	15,550.08	10,366.72	19,510.40	14,325.04	59,752.24	90,247.76	39.83	
26001001	21020106	Leave Allowance	4,000,000.00	954,217.16	676,421.20	1,307,367.60	971,149.53	3,909,155.49	90,844.51	97.73	
26001001	21020108	Shift Allowance	150,000.00	31,437.84	20,958.56	41,917.12	31,437.84	125,751.36	24,248.64	83.83	
26001001	21020110	Medical Allowance	18,000,000.00	3,991,781.32	2,837,781.11	5,499,167.68	4,091,946.70	16,420,676.81	1,579,323.19	91.23	
26001001	21020111	Hazard Allowance	30,455,000.00	6,949,260.17	4,916,005.56	9,447,571.41	9,029,615.69	30,342,452.83	112,547.17	99.63	
26001001	21020116	Domestic Staff Allowance (Directors ]	4,500,000.00	354,994.65	236,663.10	473,326.20	393,477.41	1,458,461.36	3,041,538.64	32.41	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
26001001	21020118	Robe Allowance	15,300,000.00	3,640,636.54	2,556,500.27	4,851,223.99	4,210,632.57	15,258,993.37	41,006.63	99.73	
26001001	21020120	Journal Allowance	19,700,000.00	4,368,763.56	3,067,800.16	5,821,468.42	4,426,533.92	17,684,566.06	2,015,433.94	89.77	
26001001	21020121	Judicial Allowance	4,000,000.00	857,745.00	606,918.00	1,143,495.00	853,194.00	3,461,352.00	538,648.00	86.53	
26001001	21020126	Inducement Allowance	20,000,000.00	4,400,815.09	3,126,455.71	6,051,715.35	4,493,439.75	18,072,425.90	1,927,574.10	90.36	
26001001	21020127	Domestic Staff (Lawyers)	56,250,000.00	13,726,459.80	9,782,074.80	18,380,834.10	14,336,091.08	56,225,459.78	24,540.22	99.96	
26001001	21020128	Research Allowance	13,210,000.00	3,276,572.88	2,300,850.25	4,366,100.70	3,262,798.46	13,206,322.29	3,677.71	99.97	
26001001	21020129	Legislative Allowance	500,000.00	80,644.26	53,762.84	107,525.68	-241,932.78	0.00	500,000.00	0.00	
26001001	21020159	Inducement/Stress Allowance	150,000.00	0.00			0.00		150,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	243,465,000.00	55,412,322.88	39,257,298.36	75,021,168.53	58,874,450.73	228,565,240.50	14,899,759.50	93.88
		<b>OVERHEAD COST</b>									
26001001	22020102	Local Travel and Transport - Others	5,000,000.00	268,200.00	0.00	757,000.00	1,344,500.00	2,369,700.00	2,630,300.00	47.39	
26001001	22020305	Printing of Non security Documents	500,000.00	0.00			0.00		500,000.00		
26001001	22020314	Office Expenses	3,000,000.00	410,800.00	0.00	0.00	384,970.00	795,770.00	2,204,230.00	26.53	
26001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	70,000.00	0.00	0.00	449,400.00	519,400.00	1,480,600.00	25.97	
26001001	22020402	Maintenance of Office Furniture	1,500,000.00	60,000.00	0.00	0.00	74,000.00	134,000.00	1,366,000.00	8.93	
26001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00			19,500.00		980,500.00		
26001001	22020417	Maintenance of Robes	1,000,000.00	0.00			0.00		1,000,000.00		
26001001	22020501	Local Training	2,000,000.00	0.00			0.00		2,000,000.00		
26001001	22020655	Court Order	5,000,000.00	0.00			0.00		5,000,000.00		
26001001	22020713	Special Services	4,000,000.00	0.00			0.00		4,000,000.00		
26001001	22021001	Entertainment & Hospitality	6,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	4,250,000.00	29.17	
26001001	22021027	State Case and Briefs	12,085,000.00	4,650,000.00	0.00	0.00	0.00	4,650,000.00	7,435,000.00	38.48	
26001001	22021029	Law Revision	3,000,000.00	0.00			0.00		3,000,000.00		
26001001	22021030	Committee of Prerogative of Mercy	2,000,000.00	0.00			0.00		2,000,000.00		
26001001	22021031	Pulication of Gazette	2,000,000.00	0.00			0.00		2,000,000.00		
26001001	22021032	Continued Legal Education	2,000,000.00	0.00			0.00		2,000,000.00		
26001001	22021033	State Witness Allowance	3,000,000.00	20,000.00	0.00	0.00	243,000.00	263,000.00	2,737,000.00	8.77	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
26001001	22021034	Law officer Practicing Fees	2,000,000.00	0.00			0.00		2,000,000.00	
26001001	22021035	National Conference on NBA	4,242,000.00	0.00			4,242,000.00		0.00	
26001001	22021036	Prision Discongestion	3,758,000.00	0.00			0.00		3,758,000.00	
26001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00			0.00		250,000.00	
26001001	22021079	Furniture Allowance	2,000,000.00	0.00			0.00		2,000,000.00	
26001001	22021106	Robes	2,500,000.00	0.00			0.00		2,500,000.00	
26001001	22021216	Law Reports, Journals, Books and Priodicals	5,000,000.00	0.00			0.00		5,000,000.00	
26001001	22021273	Law Graduate Allowance	60,000,000.00	0.00	8,325,000.00	300,000.00	43,232,500.00	51,857,500.00	8,142,500.00	86.43
26001001	22021279	Court Processes and Case Management	2,000,000.00	0.00			0.00		2,000,000.00	
26001001	22021280	International Bar Training	3,000,000.00	0.00			0.00		3,000,000.00	
26001001	22030113	Judgement Debt	10,000,000.00	0.00			0.00		10,000,000.00	
26001001	22030114	Legal Fees	30,000,000.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	66.67
26001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00			0.00		1,000,000.00	
		<b>OVERHEAD COST</b>								
		<b>TOTAL:</b>	180,835,000.00	5,979,000.00	28,325,000.00	1,057,000.00	51,239,870.00	82,339,370.00	94,234,130.00	47.89
		<b>Ministry of Justice Total:</b>	<b>424,300,000.00</b>	<b>61,391,322.88</b>	<b>67,582,298.36</b>	<b>76,078,168.53</b>	<b>110,114,320.73</b>	<b>310,904,610.50</b>	<b>109,133,889.50</b>	<b>58.35</b>
<b>26006001</b>		<b>College of Legal &amp; Islamic Studies Nafada</b>								
		<b>PERSONNEL</b>								
26006001	21010114	Consolidated Salaries	205,000,000.00	32,737,631.21	32,450,467.17	33,184,100.81	59,461,831.61	157,834,030.80	47,165,969.20	76.99
26006001	21020174	Sabbatical	0.00						0.00	
		<b>PERSONNEL</b>								
		<b>TOTAL:</b>	205,000,000.00	32,737,631.21	32,450,467.17	33,184,100.81	59,461,831.61	157,834,030.80	47,165,969.20	76.99
		<b>OVERHEAD COST</b>								
26006001	22020102	Local Travel and Transport - Others	2,500,000.00	197,000.00	378,000.00	420,000.00	537,842.50	1,532,842.50	967,157.50	61.31
26006001	22020105	Fertilizer Transport Cost	50,000.00	0.00			0.00		50,000.00	
26006001	22020201	Electricity Charges	1,500,000.00	100,000.00	50,000.00	0.00	309,000.00	459,000.00	1,041,000.00	30.60
26006001	22020202	Telephone Charges	200,000.00	0.00			0.00		200,000.00	
26006001	22020203	Internet Access Charges	300,000.00	0.00			0.00		300,000.00	
26006001	22020205	Water Rates	1,500,000.00	0.00	211,300.00	0.00	0.00	211,300.00	1,288,700.00	14.09

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
26006001	22020209	Utilitie Services	200,000.00	0.00			0.00		200,000.00	
26006001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	46,000.00	429,500.00	237,050.00	-138,800.00	573,750.00	1,426,250.00	28.69
26006001	22020302	Books/Materials	2,500,000.00	139,700.00	1,100,000.00	1,000,000.00	0.00	2,239,700.00	260,300.00	89.59
26006001	22020303	Newspapers	500,000.00	0.00			0.00		500,000.00	
26006001	22020304	Magazines & Periodicals	500,000.00	0.00			0.00		500,000.00	
26006001	22020305	Printing of Non security Documents	1,000,000.00	552,000.00	0.00	0.00	499,000.00	1,051,000.00	(51,000.00)	105.10
26006001	22020306	Printing of Security Documents	800,000.00	0.00			-295,000.00		1,095,000.00	
26006001	22020307	Drugs & Medical Supplies	1,500,000.00	0.00	7,250.00	0.00	35,600.00	42,850.00	1,457,150.00	2.86
26006001	22020309	Uniform and Other Clothing (Service Wide)	500,000.00	0.00			0.00		500,000.00	
26006001	22020314	Office Expenses	7,000,000.00	1,401,000.00	1,319,000.00	1,014,600.00	2,148,000.00	5,882,600.00	1,117,400.00	84.04
26006001	22020316	School Library	1,000,000.00	0.00			0.00		1,000,000.00	
26006001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	22,000.00	107,500.00	214,600.00	36,750.00	380,850.00	2,619,150.00	12.70
26006001	22020402	Maintenance of Office Funiture	1,500,000.00	0.00			30,000.00		1,470,000.00	
26006001	22020403	Maintenance of Institutional Building	3,000,000.00	340,000.00	539,950.00	0.00	0.00	879,950.00	2,120,050.00	29.33
26006001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	20,000.00	270,000.00	0.00	290,000.00	710,000.00	29.00
26006001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	88,500.00	-88,500.00	148,500.00	148,500.00	1,351,500.00	9.90
26006001	22020406	Other Maintenance Services	2,000,000.00	142,000.00	0.00	90,900.00	34,500.00	267,400.00	1,732,600.00	13.37
26006001	22020413	Minor Road Maintenance	3,000,000.00	0.00			0.00		3,000,000.00	
26006001	22020426	Machine Tools	500,000.00	0.00			0.00		500,000.00	
26006001	22020448	Student Hostels Maintenance	3,000,000.00	300,000.00	0.00	184,750.00	-158,000.00	326,750.00	2,673,250.00	10.89
26006001	22020449	Maintenance of Play Field, Parks and Gardens	1,000,000.00	33,600.00	0.00	0.00	0.00	33,600.00	966,400.00	3.36
26006001	22020451	Maintenance of Electricity	3,000,000.00	0.00	128,800.00	110,770.00	45,000.00	284,570.00	2,715,430.00	9.49
26006001	22020452	Maintenance of Residential Building	1,000,000.00	0.00			0.00		1,000,000.00	
26006001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
26006001	22020508	Local Conference	1,000,000.00	243,000.00	0.00	168,000.00	0.00	411,000.00	589,000.00	41.10

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
26006001	22020510	Senior Staff Training and Development	3,000,000.00	25,000.00	0.00	305,000.00	150,000.00	480,000.00	2,520,000.00	16.00
26006001	22020511	Junior Staff Training and Development	2,000,000.00	0.00	15,000.00	-15,000.00	0.00	0.00	2,000,000.00	0.00
26006001	22020601	Security Services	1,000,000.00	0.00			0.00		1,000,000.00	
26006001	22020605	Cleaning & Fumigating Services	1,000,000.00	19,000.00	0.00	0.00	185,800.00	204,800.00	795,200.00	20.48
26006001	22020609	Sports, Games and Clinic	1,500,000.00	15,000.00	0.00	80,000.00	0.00	95,000.00	1,405,000.00	6.33
26006001	22020637	Audit Fees and Expenses	1,000,000.00	100,000.00	200,000.00	125,000.00	545,000.00	970,000.00	30,000.00	97.00
26006001	22020703	Legal Services	300,000.00	15,000.00	70,000.00	0.00	0.00	85,000.00	215,000.00	28.33
26006001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	445,000.00	0.00	291,000.00	445,000.00	1,181,000.00	319,000.00	78.73
26006001	22020803	Plant/Generator fuel Cost	3,000,000.00	69,000.00	276,000.00	207,000.00	502,600.00	1,054,600.00	1,945,400.00	35.15
26006001	22020901	Bank Charges (Other Than Interest)	500,000.00	0.00			1,028,720.00		(528,720.00)	
26006001	22020907	Teaching Practice	2,700,000.00	1,028,720.00	0.00	0.00	0.00	1,028,720.00	1,671,280.00	38.10
26006001	22021001	Entertainment & Hospitality	5,000,000.00	135,650.00	916,600.00	11,000.00	276,600.00	1,339,850.00	3,660,150.00	26.80
26006001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	140,000.00	112,000.00	443,000.00	695,000.00	805,000.00	46.33
26006001	22021004	Medical Expenses	1,500,000.00	600,000.00	0.00	0.00	271,000.00	871,000.00	629,000.00	58.07
26006001	22021006	Postage & Courier Services	350,000.00	0.00			-20,000.00		370,000.00	
26006001	22021007	Welfare Packages	1,500,000.00	30,000.00	38,000.00	50,000.00	18,000.00	136,000.00	1,364,000.00	9.07
26006001	22021079	Furniture Allowance	7,000,000.00	0.00			0.00		7,000,000.00	
26006001	22021110	Committee Works General	500,000.00	74,000.00	49,000.00	0.00	228,000.00	351,000.00	149,000.00	70.20
26006001	22021237	NYSC Corp Members Expenses	500,000.00	0.00	70,600.00	4,400.00	-75,000.00	0.00	500,000.00	0.00
26006001	22021292	Gifts and Donations by the School	5,000,000.00	110,000.00	615,000.00	261,000.00	1,187,000.00	2,173,000.00	2,827,000.00	43.46
26006001	22021293	Ceremonies and Functions	2,000,000.00	0.00			100,000.00		1,900,000.00	
26006001	22021301	Seminars and Workshops	1,000,000.00	0.00	30,000.00	200,000.00	313,000.00	543,000.00	457,000.00	54.30
26006001	22021302	Public Relations	3,000,000.00	0.00			150,000.00		2,850,000.00	
26006001	22021305	Accreditation Expenses	13,000,000.00	532,800.00	20,000.00	774,100.00	544,000.00	1,870,900.00	11,129,100.00	14.39
26006001	22021306	Computerisation of Bursary	1,000,000.00	0.00	5,500.00	0.00	100,350.00	105,850.00	894,150.00	10.59
26006001	22021311	Academic Gowns	2,000,000.00	1,000,000.00	600,000.00	-600,000.00	0.00	1,000,000.00	1,000,000.00	50.00
26006001	22021314	External Examiner's Fees and Expenses	2,000,000.00	0.00			0.00		2,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
26006001	22021315	Examination Printing and Stationaries	3,500,000.00	0.00	624,800.00	-562,000.00	1,759,800.00	1,822,600.00	1,677,400.00	52.07
26006001	22021316	Consumables/Cleaning Materials	1,000,000.00	0.00			0.00		1,000,000.00	
26006001	22021319	Students Union	500,000.00	0.00	25,000.00	0.00	0.00	25,000.00	475,000.00	5.00
26006001	22021320	Graduation Ceremony Expenses	3,000,000.00	0.00			0.00		3,000,000.00	
26006001	22021321	SIWES	3,000,000.00	0.00	2,075,000.00	0.00	100,000.00	2,175,000.00	825,000.00	72.50
26006001	22021324	Council Member's Expenses	1,000,000.00	0.00	60,000.00	0.00	0.00	60,000.00	940,000.00	6.00
26006001	22021325	Council Member's Hotel Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
26006001	22021326	Council Member's Transport and Travelling	1,000,000.00	0.00			500,000.00		500,000.00	
26006001	22021327	Council Member's Committee Expenses	2,000,000.00	0.00	957,000.00	0.00	75,000.00	1,032,000.00	968,000.00	51.60
26006001	22021346	Matriculation Expenses	2,000,000.00	0.00	1,951,000.00	0.00	0.00	1,951,000.00	49,000.00	97.55
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			131,400,000.00	7,715,470.00	13,118,300.00	4,865,670.00	12,060,262.50	36,265,982.50	93,640,297.50	28.74
		<b>College of Legal &amp; Islamic Studies Nafada Total:</b>	<b>336,400,000.00</b>	<b>40,453,101.21</b>	<b>45,568,767.17</b>	<b>38,049,770.81</b>	<b>71,522,094.11</b>	<b>194,100,013.30</b>	<b>140,806,266.70</b>	<b>44.60</b>
		<b>26051001 High Court of Justice</b>								
		<b>PERSONNEL</b>								
26051001	21010101	Basic Salary	415,221,000.00	102,908,935.60	34,138,780.47	102,308,417.73	170,150,906.00	409,507,039.80	5,713,960.20	98.62
26051001	21020101	Housing/Rent Allowance	70,000,000.00	15,500,053.73	5,140,724.09	15,468,829.96	25,955,261.77	62,064,869.55	7,935,130.45	88.66
26051001	21020102	Transport Allowance	40,000,000.00	8,834,118.74	2,933,266.37	8,792,061.17	14,578,904.10	35,138,350.38	4,861,649.62	87.85
26051001	21020103	Meal Subsidy	30,000,000.00	6,265,837.42	2,080,312.16	6,234,486.15	10,340,634.38	24,921,270.11	5,078,729.89	83.07
26051001	21020104	Utility Allowance	30,000,000.00	6,359,427.74	2,111,508.84	6,328,076.40	10,621,205.13	25,420,218.11	4,579,781.89	84.73
26051001	21020105	Entertainment Allowance	1,000,000.00	125,622.25	41,738.19	124,340.97	329,459.39	621,160.80	378,839.20	62.12
26051001	21020106	Leave Allowance	44,468,000.00	10,290,895.42	3,413,878.67	10,230,843.70	17,015,092.58	40,950,710.37	3,517,289.63	92.09
26051001	21020108	Shift Allowance	2,500,000.00	444,468.18	146,754.63	427,600.56	706,847.22	1,725,670.59	774,329.41	69.03
26051001	21020110	Medical Allowance	200,000,000.00	48,642,498.12	16,137,522.17	-53,436,621.06	182,227,391.17	193,570,790.40	6,429,209.60	96.79
26051001	21020111	Hazard Allowance	230,000,000.00	54,249,643.99	18,003,491.22	53,946,700.59	89,744,368.90	215,944,204.70	14,055,795.30	93.89
26051001	21020115	Domestic Staff Allowance (Directors)	2,500,000.00	233,975.64	77,991.88	231,922.92	384,827.60	928,718.04	1,571,281.96	37.15
26051001	21020116	Domestic Staff Allowance (Directors ]	10,532,000.00	2,839,957.20	946,652.40	2,839,957.20	3,904,941.15	10,531,507.95	492.05	100.00

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
26051001	21020117	Domestic Staff Allowance (General)	2,000,000.00	0.00			701,926.92		1,298,073.08		
26051001	21020118	Robe Allowance	25,000,000.00	4,666,126.00	1,556,830.45	4,654,139.55	6,094,388.24	16,971,484.24	8,028,515.76	67.89	
26051001	21020119	Personal Assistant	500,000.00	77,991.87	25,997.29	77,991.87	233,975.88	415,956.91	84,043.09	83.19	
26051001	21020120	Journal Allowance	25,000,000.00	5,599,350.54	1,868,196.32	5,584,966.76	9,337,814.54	22,390,328.16	2,609,671.84	89.56	
26051001	21020121	Judicial Allowance	10,000,000.00	2,146,670.88	710,665.00	2,225,288.00	3,619,642.00	8,702,265.88	1,297,734.12	87.02	
26051001	21020122	Constituency Allowance	100,000.00	0.00			0.00		100,000.00		
26051001	21020123	Newspaper Allowance	250,000.00	46,795.14	15,598.38	46,795.14	140,385.42	249,574.08	425.92	99.83	
26051001	21020124	Vehicle Maintenance Allowance	2,000,000.00	233,975.64	77,991.88	233,975.64	701,926.92	1,247,870.08	752,129.92	62.39	
26051001	21020125	Contract Addition	200,000.00	19,736.55	680,451.28	-654,135.88	32,894.25	78,946.20	121,053.80	39.47	
26051001	21020126	Inducement Allowance	220,000,000.00	50,984,483.43	16,913,710.15	50,688,803.62	84,297,310.90	202,884,308.10	17,115,691.90	92.22	
26051001	21020127	Domestic Staff (Lawyers)	59,650,000.00	12,700,922.70	4,259,935.80	12,779,807.40	21,220,791.30	50,961,457.20	8,688,542.80	85.43	
26051001	21020128	Research Allowance	23,000,000.00	4,199,513.15	1,401,147.32	4,188,725.23	7,003,361.10	16,792,746.80	6,207,253.20	73.01	
26051001	21020137	Audit Inducement Allowance	500,000.00				-336,326.19		836,326.19		
26051001	21020143	Adjustment Allowance	353,000.00				337,726.19		15,273.81		
26051001	21020162	Rent Subsidy	49,000,000.00	12,700,557.78	4,234,008.41	12,700,068.63	19,362,856.30	48,997,491.12	2,508.88	99.99	
26051001	21020164	Robe Allowance (Judges)	18,779,000.00	0.00			14,500,000.00		4,279,000.00		
26051001	21020165	Medical Allowance (Judges)	20,000,000.00	0.00			0.00		20,000,000.00		
26051001	21020178	Accommodation Allowance	500,000.00				0.00		500,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	1,533,053,000.00	350,071,557.71	116,917,153.37	246,023,042.25	693,208,513.16	1,391,016,939.57	126,832,733.51	91.73
		<b>OVERHEAD COST</b>									
26051001	22020101	Local Travel and Transport - Training	3,500,000.00	0.00			-2,747,000.00		6,247,000.00		
26051001	22020102	Local Travel and Transport - Others	10,000,000.00	230,000.00	-200,000.00	830,000.00	3,543,000.00	4,403,000.00	5,597,000.00	44.03	
26051001	22020209	Utilitie Services	2,500,000.00	0.00			1,753,500.00		746,500.00		
26051001	22020222	Residential /Court Rent	15,000,000.00	0.00			0.00		15,000,000.00		
26051001	22020223	Family Court	5,000,000.00	0.00			0.00		5,000,000.00		
26051001	22020224	Multy Door Court	5,000,000.00	0.00			0.00		5,000,000.00		
26051001	22020301	Office Stationaries/Computer Consumables	10,000,000.00	1,008,000.00	-200,000.00	935,000.00	4,657,200.00	6,400,200.00	3,599,800.00	64.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
26051001	22020302	Books/Materials	5,000,000.00	400,000.00	0.00	0.00	1,792,000.00	2,192,000.00	2,808,000.00	43.84
26051001	22020305	Printing of Non security Documents	5,000,000.00	250,000.00	0.00	1,930,000.00	1,515,000.00	3,695,000.00	1,305,000.00	73.90
26051001	22020314	Office Expenses	15,000,000.00	545,000.00	0.00	630,840.00	8,205,400.00	9,381,240.00	5,618,760.00	62.54
26051001	22020319	Printing of Calender	3,000,000.00	0.00			0.00		3,000,000.00	
26051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	0.00			3,615,200.00		1,384,800.00	
26051001	22020402	Maintenance of Office Funiture	5,000,000.00	300,000.00	0.00	0.00	1,110,200.00	1,410,200.00	3,589,800.00	28.20
26051001	22020404	Maintenance of Office/ IT Equipments	4,787,000.00	0.00			0.00		4,787,000.00	
26051001	22020405	Maintenance of Plants and Generators	20,213,000.00	747,000.00	0.00	15,434,600.00	-10,969,040.00	5,212,560.00	15,000,440.00	25.79
26051001	22020406	Other Maintenance Services	1,000,000.00	0.00			0.00		1,000,000.00	
26051001	22020501	Local Training	2,000,000.00	0.00			0.00		2,000,000.00	
26051001	22020601	Security Services	2,000,000.00	0.00			0.00		2,000,000.00	
26051001	22020602	Consultancy Services	400,000.00	0.00			0.00		400,000.00	
26051001	22020605	Cleaning & Fumigating Services	3,000,000.00				0.00		3,000,000.00	
26051001	22020609	Sports, Games and Clinic	1,000,000.00	0.00			0.00		1,000,000.00	
26051001	22020663	Government Rented Quarters	12,600,000.00	0.00			12,600,000.00		0.00	
26051001	22020673	Provision for Revenue Operational Cost Unit	5,000,000.00				0.00		5,000,000.00	
26051001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00			0.00		1,500,000.00	
26051001	22021001	Entertainment & Hospitality	5,000,000.00	470,000.00	0.00	0.00	2,586,500.00	3,056,500.00	1,943,500.00	61.13
26051001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00			0.00		1,000,000.00	
26051001	22021035	National Conference on NBA	5,000,000.00	0.00			2,784,000.00		2,216,000.00	
26051001	22021083	Chief Judges Up-keep	5,480,000.00	0.00	640,000.00	1,280,000.00	3,200,000.00	5,120,000.00	360,000.00	93.43
26051001	22021087	Appeal Session	5,000,000.00	640,000.00			9,000.00		4,351,000.00	
26051001	22021088	Election Tribunal	27,000,000.00	6,025,000.00	0.00	0.00	0.00	6,025,000.00	20,975,000.00	22.31
26051001	22021215	Inetrnational/National Judicial Conferences	24,600,000.00	0.00			24,547,614.00		52,386.00	
26051001	22021216	Law Reports, Journals, Books and Priodicals	3,400,000.00	350,000.00	0.00	200,000.00	2,050,000.00	2,600,000.00	800,000.00	76.47
26051001	22021217	Annual Legal Year	4,520,000.00	0.00			0.00		4,520,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
26051001	22021229	Annual Vacation	1,000,000.00	0.00			0.00		1,000,000.00	
26051001	22021362	ICT and Information Centre	1,000,000.00	0.00			0.00		1,000,000.00	
26051001	22021374	Medical Allowance [Judge]	30,000,000.00				0.00		30,000,000.00	
26051001	22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0.00			0.00		3,000,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	258,500,000.00	10,965,000.00	240,000.00	21,240,440.00	60,252,574.00	49,495,700.00	165,801,986.00	35.86
		<b>High Court of Justice Total:</b>	<b>1,791,553,000.00</b>	<b>361,036,557.71</b>	<b>117,157,153.37</b>	<b>267,263,482.25</b>	<b>753,461,087.16</b>	<b>1,440,512,639.57</b>	<b>292,634,719.51</b>	<b>77.13</b>
<b>26053001</b>		<b>Sharia Court of Appeal</b>								
		<b>PERSONNEL</b>								
26053001	21010101	Basic Salary	41,000,000.00	10,132,653.48	6,703,762.80	6,641,694.46	15,940,031.13	39,418,141.87	1,581,858.13	96.14
26053001	21020101	Housing/Rent Allowance	7,900,000.00	1,633,898.13	1,067,881.57	1,058,570.79	2,300,391.13	6,060,741.62	1,839,258.38	76.72
26053001	21020102	Transport Allowance	4,500,000.00	1,009,284.57	638,117.56	631,186.71	1,546,498.58	3,825,087.42	674,912.58	85.00
26053001	21020103	Meal Subsidy	3,450,000.00	697,159.12	463,302.91	457,974.32	1,122,724.15	2,741,160.50	708,839.50	79.45
26053001	21020104	Utility Allowance	3,450,000.00	810,749.37	525,696.41	520,367.82	1,153,920.90	3,010,734.50	439,265.50	87.27
26053001	21020105	Entertainment Allowance	500,000.00	114,813.29	63,208.86	63,208.86	34,865.87	276,096.88	223,903.12	55.22
26053001	21020106	Leave Allowance	4,400,000.00	1,007,265.30	670,376.23	664,169.42	1,594,003.11	3,935,814.06	464,185.94	89.45
26053001	21020107	Domestic Staff Allowance	1,000,000.00	233,975.64	155,983.76	155,983.76	311,771.71	857,714.87	142,285.13	85.77
26053001	21020108	Shift Allowance	500,000.00	102,043.42	66,355.73	64,379.37	164,180.16	396,958.68	103,041.32	79.39
26053001	21020110	Medical Allowance	20,430,000.00	4,781,428.66	3,182,176.11	3,151,954.88	7,593,274.25	18,708,833.90	1,721,166.10	91.58
26053001	21020111	Hazard Allowance	21,850,000.00	5,236,747.32	3,485,495.09	3,456,067.46	8,187,295.41	20,365,605.28	1,484,394.72	93.21
26053001	21020116	Domestic Staff Allowance (Directors ]	2,500,000.00	354,994.65	236,663.10	236,663.10	511,808.96	1,340,129.81	1,159,870.19	53.61
26053001	21020118	Robe Allowance	1,700,000.00	334,032.87	222,688.58	225,366.16	362,130.99	1,144,218.60	555,781.40	67.31
26053001	21020119	Personal Assistant	350,000.00	77,991.87	51,994.58	51,994.58	25,997.29	207,978.32	142,021.68	59.42
26053001	21020120	Journal Allowance	2,600,000.00	400,839.42	267,226.28	270,439.38	434,557.20	1,373,062.28	1,226,937.72	52.81
26053001	21020121	Judicial Allowance	500,000.00	57,183.00	38,122.00	38,122.00	77,761.00	211,188.00	288,812.00	42.24
26053001	21020123	Newspaper Allowance	250,000.00	66,795.14	31,196.76	31,196.76	15,598.38	144,787.04	105,212.96	57.91
26053001	21020124	Vehicle Maintenance Allowance	1,500,000.00	233,975.64	155,983.76	155,983.76	77,991.88	623,935.04	876,064.96	41.60
26053001	21020126	Inducement Allowance	20,570,000.00	5,002,924.38	3,329,613.13	3,298,311.18	7,933,803.75	19,564,652.44	1,005,347.56	95.11
26053001	21020127	Domestic Staff (Lawyers)	3,000,000.00	473,326.20	315,550.80	315,550.80	788,877.00	1,893,304.80	1,106,695.20	63.11

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
26053001	21020128	Research Allowance	1,900,000.00	300,629.61	200,416.74	202,832.56	325,917.93	1,029,796.84	870,203.16	54.20
26053001	21020162	Rent Subsidy	22,000,000.00	0.00			0.00		22,000,000.00	
26053001	21020177	Medical Allowance for Kadis	25,000,000.00				18,493,335.39		6,506,664.61	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	190,850,000.00	33,062,711.08	21,871,812.76	21,692,018.13	68,996,736.17	127,129,942.75	45,226,721.86	76.30
<b>OVERHEAD COST</b>										
26053001	22020101	Local Travel and Transport - Training	0.00				0.00		0.00	
26053001	22020102	Local Travel and Transport - Others	6,000,000.00	379,000.00	0.00	1,376,000.00	4,102,000.00	5,857,000.00	143,000.00	97.62
26053001	22020203	Internet Access Charges	300,000.00	0.00			0.00		300,000.00	
26053001	22020208	Software Charges/Licenses Renewal	300,000.00	0.00			0.00		300,000.00	
26053001	22020209	Utilitie Services	50,000.00	0.00			0.00		50,000.00	
26053001	22020218	Grand Khadi's Up-keep	1,500,000.00	150,000.00	0.00	300,000.00	900,000.00	1,350,000.00	150,000.00	90.00
26053001	22020225	ADR/Multy Door/Sulhu	0.00				0.00		0.00	
26053001	22020301	Office Stationaries/Computer Consumables	1,900,000.00	255,500.00	0.00	198,000.00	1,408,650.00	1,862,150.00	37,850.00	98.01
26053001	22020302	Books/Materials	0.00				0.00		0.00	
26053001	22020303	Newspapers	150,000.00	0.00			0.00		150,000.00	
26053001	22020304	Magazines & Periodicals	150,000.00	0.00			0.00		150,000.00	
26053001	22020305	Printing of Non security Documents	1,000,000.00	120,000.00	0.00	0.00	855,000.00	975,000.00	25,000.00	97.50
26053001	22020314	Office Expenses	4,350,000.00	589,300.00	0.00	944,500.00	2,796,000.00	4,329,800.00	20,200.00	99.54
26053001	22020319	Printing of Calender	0.00				0.00		0.00	
26053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	150,000.00	0.00	175,300.00	1,008,500.00	1,333,800.00	166,200.00	88.92
26053001	22020402	Maintenance of Office Furniture	400,000.00	0.00			370,700.00		29,300.00	
26053001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	82,500.00	0.00	227,100.00	470,400.00	780,000.00	220,000.00	78.00
26053001	22020405	Maintenance of Plants and Generators	1,000,000.00	50,400.00	0.00	138,400.00	596,600.00	785,400.00	214,600.00	78.54
26053001	22020406	Other Maintenance Services	0.00				0.00		0.00	
26053001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00			39,000.00		211,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
26053001	22020501	Local Training	500,000.00	0.00			75,000.00		425,000.00		
26053001	22020508	Local Conference	0.00				0.00		0.00		
26053001	22020509	Oversea Conference	0.00				0.00		0.00		
26053001	22020601	Security Services	0.00				0.00		0.00		
26053001	22020602	Consultancy Services	0.00				0.00		0.00		
26053001	22020609	Sports, Games and Clinic	0.00				0.00		0.00		
26053001	22020663	Government Rented Quarters	0.00				0.00		0.00		
26053001	22020709	Planning and Research	200,000.00	0.00			0.00		200,000.00		
26053001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	137,000.00	0.00	825,000.00	1,861,000.00	2,823,000.00	177,000.00	94.10	
26053001	22020803	Plant/Generator fuel Cost	2,520,000.00	280,000.00	0.00	400,000.00	1,840,000.00	2,520,000.00	0.00	100.00	
26053001	22021001	Entertainment & Hospitality	2,600,000.00	225,000.00	0.00	375,000.00	1,875,700.00	2,475,700.00	124,300.00	95.22	
26053001	22021003	Publicity & Advertisements/Awareness	0.00				0.00		0.00		
26053001	22021034	Law officer Practicing Fees	200,000.00	0.00			0.00		200,000.00		
26053001	22021035	National Conference on NBA	500,000.00	0.00			0.00		500,000.00		
26053001	22021085	Dressing Allowance	200,000.00	0.00			0.00		200,000.00		
26053001	22021087	Appeal Session	500,000.00	0.00			33,000.00		467,000.00		
26053001	22021105	Interpreters Fees	50,000.00	0.00			0.00		50,000.00		
26053001	22021106	Robes	11,800,000.00	0.00	5,164,000.00	0.00	6,500,000.00	11,664,000.00	136,000.00	98.85	
26053001	22021107	Sharia Area Court	250,000.00	0.00			0.00		250,000.00		
26053001	22021112	Recess Allowance	1,650,000.00	0.00			0.00		1,650,000.00		
26053001	22021216	Law Reports, Journals, Books and Prionicals	500,000.00	0.00			0.00		500,000.00		
26053001	22021217	Annual Legal Year	0.00				0.00		0.00		
26053001	22021229	Annual Vacation	500,000.00	0.00			0.00		500,000.00		
26053001	22021234	Annual Conferences	14,500,000.00	6,344,500.00	0.00	3,820,000.00	4,223,637.00	14,388,137.00	111,863.00	99.23	
26053001	22021369	ICT/Information Center	0.00				0.00		0.00		
26053001	22021374	Medical Allowance [Judge]	25,000,000.00				0.00		25,000,000.00		
26053001	22040109	Grant to Communities/NGO's/Unions	0.00				0.00		0.00		
		<b>OVERHEAD COST</b>	<b>TOTAL:</b>	84,320,000.00	8,763,200.00	5,164,000.00	8,779,300.00	28,955,187.00	51,143,987.00	32,658,313.00	61.27

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>Sharia Court of Appeal Total:</b>			<b>275,170,000.00</b>	<b>41,825,911.08</b>	<b>27,035,812.76</b>	<b>30,471,318.13</b>	<b>97,951,923.17</b>	<b>178,273,929.75</b>	<b>77,885,034.86</b>	<b>61.87</b>
<b>13001001 Ministry of Youth and Sports Development</b>										
<b>PERSONNEL</b>										
13001001	21010101	Basic Salary	30,000,000.00	6,473,638.85	4,197,724.85	4,250,701.24	10,731,692.91	25,653,757.85	4,346,242.15	85.51
13001001	21020101	Housing/Rent Allowance	7,000,000.00	963,095.74	627,463.22	635,662.30	1,616,858.30	3,843,079.56	3,156,920.44	54.90
13001001	21020102	Transport Allowance	3,500,000.00	575,792.10	372,483.66	372,483.66	929,102.83	2,249,862.25	1,250,137.75	64.28
13001001	21020103	Meal Subsidy	3,500,000.00	392,970.71	254,409.00	254,409.00	634,613.75	1,536,402.46	1,963,597.54	43.90
13001001	21020104	Utility Allowance	3,500,000.00	392,970.71	254,409.00	254,409.00	634,613.75	1,536,402.46	1,963,597.54	43.90
13001001	21020105	Entertainment Allowance	20,000.00	1,223.04	815.36	815.36	2,038.40	4,892.16	15,107.84	24.46
13001001	21020106	Leave Allowance	5,000,000.00	647,363.93	419,772.52	425,070.17	1,073,769.44	2,565,976.06	2,434,023.94	51.32
13001001	21020107	Domestic Staff Allowance	500,000.00	115,448.28	76,965.52	76,965.51	153,931.04	423,310.35	76,689.65	84.66
13001001	21020108	Shift Allowance	100,000.00	23,811.99	15,874.66	16,000.31	42,313.92	98,000.88	1,999.12	98.00
		<i>PERSONNEL TOTAL:</i>	53,120,000.00	9,586,315.35	6,219,917.79	6,286,516.55	15,818,934.34	37,911,684.03	15,208,315.97	71.37
<b>OVERHEAD COST</b>										
13001001	22020101	Local Travel and Transport - Training	2,000,000.00	320,000.00	0.00	0.00	270,000.00	590,000.00	1,410,000.00	29.50
13001001	22020102	Local Travel and Transport - Others	1,000,000.00	528,000.00	0.00	0.00	121,900.00	649,900.00	350,100.00	64.99
13001001	22020209	Utilitie Services	2,000,000.00	558,900.00	0.00	0.00	942,107.50	1,501,007.50	498,992.50	75.05
13001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	54,000.00	0.00	0.00	44,000.00	98,000.00	1,902,000.00	4.90
13001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	69,100.00	0.00	0.00	52,800.00	121,900.00	878,100.00	12.19
13001001	22020402	Maintenance of Office Funiture	200,000.00	0.00			0.00		200,000.00	
13001001	22020405	Maintenance of Plants and Generators	2,000,000.00	40,000.00	0.00	0.00	88,000.00	128,000.00	1,872,000.00	6.40
13001001	22020446	Maintenance of Website	1,000,000.00	0.00			0.00		1,000,000.00	
13001001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
13001001	22020504	Leadership Skill Aquisition	2,000,000.00	0.00			0.00		2,000,000.00	
13001001	22020605	Cleaning & Fumigating Services	500,000.00	0.00			20,000.00		480,000.00	
13001001	22020611	Skills Acquisition Centre	3,000,000.00	0.00			600,000.00		2,400,000.00	
13001001	22020660	Support to Sport Associations	25,000,000.00				0.00		25,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
13001001	22020662	Physically Challenged Sports	5,000,000.00				0.00		5,000,000.00	
13001001	22020667	Poverty Survey and Mapping	0.00						0.00	
13001001	22021001	Entertainment & Hospitality	3,500,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	1,750,000.00	50.00
13001001	22021023	National council	500,000.00	0.00			0.00		500,000.00	
13001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00			0.00		500,000.00	
13001001	22021204	Youth Parliament	3,000,000.00	0.00			500,000.00		2,500,000.00	
13001001	22021205	Professional Technical Literature	1,000,000.00	0.00			0.00		1,000,000.00	
13001001	22021207	Children and Youth Parliament	3,000,000.00	0.00			630,000.00		2,370,000.00	
13001001	22021243	National Sports Festival	20,000,000.00				0.00		20,000,000.00	
13001001	22021244	State Sports Festival	10,000,000.00				0.00		10,000,000.00	
13001001	22021247	Head of Service Cup Competition	2,000,000.00				0.00		2,000,000.00	
13001001	22021353	Youth Merit Award	5,000,000.00	0.00			0.00		5,000,000.00	
13001001	22021357	National Youth Council	5,000,000.00	0.00			0.00		5,000,000.00	
13001001	22040109	Grant to Communities/NGO's/Unions	2,500,000.00	0.00			25,000.00		2,475,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			103,700,000.00	2,070,000.00	0.00	0.00	4,543,807.50	4,838,807.50	97,086,192.50	6.38
		<b>Ministry of Youth and Sports Development Total:</b>	<b>156,820,000.00</b>	<b>11,656,315.35</b>	<b>6,219,917.79</b>	<b>6,286,516.55</b>	<b>20,362,741.84</b>	<b>42,750,491.53</b>	<b>112,294,508.47</b>	<b>24.43</b>
		<b>13003001 National Youth Service Corps</b>								
		<b>OVERHEAD COST</b>								
13003001	22020102	Local Travel and Transport - Others	5,000,000.00				0.00		5,000,000.00	
13003001	22020314	Office Expenses	2,000,000.00				0.00		2,000,000.00	
13003001	22020402	Maintenance of Office Furniture	2,000,000.00				0.00		2,000,000.00	
13003001	22020454	Maintenance of Camp	4,000,000.00				0.00		4,000,000.00	
13003001	22021179	Re-Orientation Activities	22,535,000.00			0.00	16,540,000.00		5,995,000.00	
13003001	22021237	NYSC Corp Members Expenses	7,465,000.00				500,000.00		6,965,000.00	
13003001	22040110	Grant Contribution and Orientation	4,000,000.00			0.00	-458,333.33		4,458,333.33	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			47,000,000.00	0.00	0.00	0.00	16,581,666.67	0.00	30,418,333.33	35.28
		<b>National Youth Service Corps Total:</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,581,666.67</b>	<b>0.00</b>	<b>30,418,333.33</b>	<b>35.28</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>13055001 Gombe State Agency for Community and Social Development</b>										
<b>OVERHEAD COST</b>										
13055001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00			0.00		1,000,000.00	
13055001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00			0.00		1,000,000.00	
13055001	22020209	Utilitie Services	200,000.00	0.00			0.00		200,000.00	
13055001	22020301	Office Stationaries/Computer Consumables	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	450,000.00	10.00
13055001	22020314	Office Expenses	1,500,000.00	189,000.00	0.00	0.00	0.00	189,000.00	1,311,000.00	12.60
13055001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	177,666.66	0.00	0.00	0.00	177,666.66	1,322,333.34	11.84
13055001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00			0.00		1,500,000.00	
13055001	22020405	Maintenance of Plants and Generators	500,000.00	0.00			0.00		500,000.00	
13055001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
13055001	22021060	HIV/AIDS Control Programme	500,000.00	0.00			0.00		500,000.00	
13055001	22021209	Professional Technical Literature youth	500,000.00	0.00			0.00		500,000.00	
13055001	22021269	Board Members Sitting Allowance	4,000,000.00	1,696,511.00	0.00	0.00	0.00	1,696,511.00	2,303,489.00	42.41
13055001	22021360	Communication Gadget	2,000,000.00	0.00			0.00		2,000,000.00	
13055001	22021361	Motor Vehicles Chain	2,000,000.00	0.00			0.00		2,000,000.00	
13055001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00			0.00		500,000.00	
		<b>OVERHEAD COST TOTAL:</b>	<b>18,200,000.00</b>	<b>2,113,177.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,113,177.66</b>	<b>16,086,822.34</b>	<b>11.61</b>
		<b>Gombe State Agency for Community and Social Development Total:</b>	<b>18,200,000.00</b>	<b>2,113,177.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,113,177.66</b>	<b>16,086,822.34</b>	<b>11.61</b>
<b>14001001 Ministry of Women Affairs &amp; Social Development</b>										
<b>PERSONNEL</b>										
14001001	21010101	Basic Salary	90,000,000.00	18,629,801.06	12,406,934.50	-12,406,934.50	55,327,033.60	73,956,834.66	16,043,165.34	82.17
14001001	21020101	Housing/Rent Allowance	13,000,000.00	2,770,711.40	1,845,459.66	-1,845,459.66	8,216,258.98	10,986,970.38	2,013,029.62	84.52
14001001	21020102	Transport Allowance	8,500,000.00	1,676,857.41	1,117,904.94	-1,117,904.94	4,971,691.16	6,648,548.57	1,851,451.43	78.22
14001001	21020103	Meal Subsidy	6,000,000.00	1,173,404.82	782,269.88	-782,269.88	3,479,536.80	4,652,941.62	1,347,058.38	77.55
14001001	21020104	Utility Allowance	6,000,000.00	1,173,404.82	782,269.88	-782,269.88	3,479,536.80	4,652,941.62	1,347,058.38	77.55

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
14001001	21020105	Entertainment Allowance	25,000.00	4,193.28	2,795.52	-2,795.52	10,949.12	15,142.40	9,857.60	60.57
14001001	21020106	Leave Allowance	9,000,000.00	1,862,980.21	1,240,692.79	-1,240,692.79	5,532,703.90	7,395,684.11	1,604,315.89	82.17
14001001	21020108	Shift Allowance	700,000.00	87,885.18	56,487.98	-56,487.98	238,972.86	326,858.04	373,141.96	46.69
14001001	21020115	Domestic Staff Allowance (Directors)	2,000,000.00	230,896.56	153,931.04	-153,931.04	538,758.64	769,655.20	1,230,344.80	38.48
14001001	21020133	Examination Allowance	100,000.00	8,513.16	5,675.44	-5,675.44	25,539.48	34,052.64	65,947.36	34.05
14001001	21020135	Learned Society - Teachers Allowance	50,000.00	4,256.58	2,837.72	-2,837.72	17,769.74	22,026.32	27,973.68	44.05
14001001	21020139	Harzard Allowance - Teachers	100,000.00	8,513.16	5,675.44	-5,675.44	25,539.49	34,052.65	65,947.35	34.05
14001001	21020140	Inducement Allowance - Teachers	350,000.00	28,299.51	28,382.60	-28,382.60	129,996.05	158,295.56	191,704.44	45.23
		<i>PERSONNEL TOTAL:</i>	135,825,000.00	27,659,717.15	18,431,317.39	-18,431,317.39	81,994,286.62	109,654,003.77	26,170,996.23	80.73
<b>OVERHEAD COST</b>										
14001001	22020101	Local Travel and Transport - Training	1,500,000.00	210,000.00	0.00	0.00	984,000.00	1,194,000.00	306,000.00	79.60
14001001	22020209	Utilitie Services	100,000.00	0.00			63,700.00		36,300.00	
14001001	22020301	Office Stationaries/Computer Consumables	500,000.00	34,000.00	0.00	0.00	28,800.00	62,800.00	437,200.00	12.56
14001001	22020314	Office Expenses	2,500,000.00	240,000.00	0.00	0.00	630,000.00	870,000.00	1,630,000.00	34.80
14001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	25,000.00	0.00	0.00	0.00	25,000.00	475,000.00	5.00
14001001	22020402	Maintenance of Office Funiture	2,300,000.00	0.00			30,000.00		2,270,000.00	
14001001	22020405	Maintenance of Plants and Generators	500,000.00	30,000.00	0.00	0.00	0.00	30,000.00	470,000.00	6.00
14001001	22020414	Maintenance of Computers/Internet expansion	1,500,000.00	53,000.00	0.00	0.00	25,000.00	78,000.00	1,422,000.00	5.20
14001001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00	
14001001	22020602	Consultancy Services	500,000.00	0.00			0.00		500,000.00	
14001001	22020610	Guidance and counselling	500,000.00	0.00			0.00		500,000.00	
14001001	22020611	Skills Acquisition Centre	1,500,000.00	0.00			0.00		1,500,000.00	
14001001	22020616	Child Care	2,000,000.00	200,000.00	200,000.00	-200,000.00	1,722,500.00	1,922,500.00	77,500.00	96.13
14001001	22020617	Girl Child Education	3,000,000.00	0.00			0.00		3,000,000.00	
14001001	22020618	Social Development Activities	2,000,000.00	0.00			0.00		2,000,000.00	
14001001	22020647	Social Security Scheme	1,000,000.00	0.00			0.00		1,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
14001001	22020670	Nutrition Intervention Activities	0.00						0.00	
14001001	22020709	Planning and Research	2,000,000.00	0.00			0.00		2,000,000.00	
14001001	22020724	Child Protection Service	30,000,000.00	0.00			0.00		30,000,000.00	
14001001	22021001	Entertainment & Hospitality	5,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	3,250,000.00	35.00
14001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00	
14001001	22021004	Medical Expenses	250,000.00	0.00			0.00		250,000.00	
14001001	22021006	Postage & Courier Services	50,000.00	0.00			0.00		50,000.00	
14001001	22021014	Creche	200,000.00	0.00			0.00		200,000.00	
14001001	22021023	National council	2,000,000.00	0.00			0.00		2,000,000.00	
14001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00			0.00		500,000.00	
14001001	22021116	Women Development	2,000,000.00	0.00	1,775,000.00	-1,775,000.00	1,775,000.00	1,775,000.00	225,000.00	88.75
14001001	22021119	OVC activities	3,000,000.00	0.00	2,023,000.00	-2,023,000.00	2,023,000.00	2,023,000.00	977,000.00	67.43
14001001	22021120	Activities of Children Parliament	2,000,000.00	0.00			0.00		2,000,000.00	
14001001	22021121	Women for Change Initiative	5,000,000.00	0.00			0.00		5,000,000.00	
14001001	22021122	Rehabilitation of Physically challenged	8,000,000.00	620,000.00	0.00	0.00	1,662,000.00	2,282,000.00	5,718,000.00	28.53
14001001	22021123	Support to N/East Women Mobilisation	5,000,000.00	0.00			0.00		5,000,000.00	
14001001	22021230	Women & Children's Day Celebration	5,000,000.00	0.00	2,995,000.00	-2,995,000.00	2,995,000.00	2,995,000.00	2,005,000.00	59.90
14001001	22021231	Advocacy Visits to 11 LGAs	2,000,000.00	0.00			0.00		2,000,000.00	
14001001	22021331	Social Welfare	5,000,000.00	240,000.00	240,000.00	-240,000.00	4,730,000.00	4,970,000.00	30,000.00	99.40
14001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	950,000.00	5.00
		<b>OVERHEAD COST TOTAL:</b>	<b>99,400,000.00</b>	<b>2,202,000.00</b>	<b>7,233,000.00</b>	<b>-7,233,000.00</b>	<b>17,919,000.00</b>	<b>20,027,300.00</b>	<b>79,279,000.00</b>	<b>20.24</b>
		<b>Ministry of Women Affairs &amp; Social Development Total:</b>	<b>235,225,000.00</b>	<b>29,861,717.15</b>	<b>25,664,317.39</b>	<b>-25,664,317.39</b>	<b>99,913,286.62</b>	<b>129,681,303.77</b>	<b>105,449,996.23</b>	<b>44.26</b>
<b>14002001</b>		<b>Gombe State Agency for Social Investment Programmes</b>								
		<b>PERSONNEL</b>								
14002001	21010101	Basic Salary	4,000,000.00						4,000,000.00	
14002001	21020101	Housing/Rent Allowance	250,000.00						250,000.00	
14002001	21020102	Transport Allowance	250,000.00						250,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
14002001	21020103	Meal Subsidy	200,000.00						200,000.00	
14002001	21020104	Utility Allowance	200,000.00						200,000.00	
14002001	21020105	Entertainment Allowance	150,000.00						150,000.00	
14002001	21020106	Leave Allowance	450,000.00						450,000.00	
14002001	21020108	Shift Allowance	150,000.00						150,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	5,650,000.00	0.00	0.00	0.00	0.00	0.00	5,650,000.00	
		<b>OVERHEAD COST</b>								
14002001	22020101	Local Travel and Transport - Training	550,000.00						550,000.00	
14002001	22020102	Local Travel and Transport - Others	1,500,000.00						1,500,000.00	
14002001	22020202	Telephone Charges	150,000.00						150,000.00	
14002001	22020209	Utilitie Services	250,000.00						250,000.00	
14002001	22020301	Office Stationaries/Computer Consumables	550,000.00						550,000.00	
14002001	22020314	Office Expenses	550,000.00						550,000.00	
14002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	0.00						0.00	
14002001	22020402	Maintenance of Office Funiture	0.00						0.00	
14002001	22020404	Maintenance of Office/ IT Equipments	300,000.00						300,000.00	
14002001	22020405	Maintenance of Plants and Generators	250,000.00						250,000.00	
14002001	22020414	Maintenance of Computers/Internet expansion	300,000.00						300,000.00	
14002001	22020462	Grant Cash Transfer Unit Running Cost	6,500,000.00						6,500,000.00	
14002001	22020463	Government Enterprise Empowerment Program (GEEP)	2,500,000.00						2,500,000.00	
14002001	22020505	Local Training	125,000.00						125,000.00	
14002001	22020602	Consultancy Services	2,500,000.00						2,500,000.00	
14002001	22020801	Motor Vehicle Fuel Cost	2,500,000.00						2,500,000.00	
14002001	22020803	Plant/Generator fuel Cost	300,000.00						300,000.00	
14002001	22021001	Entertainment & Hospitality	550,000.00						550,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
14002001	22021003	Publicity & Advertisements/Awareness	1,500,000.00						1,500,000.00	
14002001	22021060	HIV/AIDS Control Programme	550,000.00						550,000.00	
14002001	22021093	Project/Programme Monitoring and Evaluation	3,500,000.00						3,500,000.00	
14002001	22021209	Professional Technical Literature youth	550,000.00						550,000.00	
14002001	22021269	Board Members Sitting Allowance	5,000,000.00						5,000,000.00	
14002001	22021271	Verification Exercise	2,500,000.00						2,500,000.00	
14002001	22030125	Gombe State Social Investment Activities	6,000,000.00						6,000,000.00	
14002001	22040109	Grant to Communities/NGO's/Unions	250,000.00						250,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	39,225,000.00	0.00	0.00	0.00	0.00	0.00	39,225,000.00	
		<b>Gombe State Agency for Social Investment Programmes Total:</b>	<b>44,875,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,875,000.00</b>	
<b>17001001</b>		<b>Ministry of Education</b>								
		<b>PERSONNEL</b>								
17001001	21010101	Basic Salary	2,459,800,000.00	410,809,660.20	286,622,735.31	612,495,129.49	455,608,139.00	1,765,535,664.00	694,264,336.00	71.78
17001001	21020101	Housing/Rent Allowance	258,500,000.00	60,897,061.34	42,191,541.93	89,296,288.43	66,114,710.80	258,499,602.50	397.50	100.00
17001001	21020102	Transport Allowance	200,000,000.00	31,977,765.45	22,511,242.08	48,894,892.57	36,197,403.40	139,581,303.50	60,418,696.50	69.79
17001001	21020103	Meal Subsidy	97,800,000.00	22,413,740.62	15,739,962.35	34,368,359.84	25,229,056.72	97,751,119.53	48,880.47	99.95
17001001	21020104	Utility Allowance	97,800,000.00	22,507,330.87	15,802,355.85	34,160,753.34	25,322,646.97	97,793,087.03	6,912.97	99.99
17001001	21020105	Entertainment Allowance	2,000,000.00	338,081.77	219,466.78	424,431.14	304,652.01	1,286,631.70	713,368.30	64.33
17001001	21020106	Leave Allowance	250,000,000.00	40,688,851.06	28,275,573.97	60,482,177.97	44,793,472.60	174,240,075.60	75,759,924.40	69.70
17001001	21020107	Domestic Staff Allowance	1,000,000.00	0.00			0.00		1,000,000.00	
17001001	21020108	Shift Allowance	10,000,000.00	1,779,207.43	1,163,281.89	2,273,748.87	1,678,488.73	6,894,726.92	3,105,273.08	68.95
17001001	21020115	Domestic Staff Allowance (Directors)	5,000,000.00	731,172.44	423,309.88	769,655.20	461,794.12	2,385,931.64	2,614,068.36	47.72
17001001	21020123	Newspaper Allowance	25,000.00	0.00			0.00		25,000.00	
17001001	21020125	Contract Addition	3,000,000.00	567,753.12	378,502.08	763,426.95	571,092.87	2,280,775.02	719,224.98	76.03
17001001	21020133	Examination Allowance	71,700,000.00	16,489,802.29	11,557,373.53	25,071,703.50	18,549,857.63	71,668,736.95	31,263.05	99.96
17001001	21020134	Science Teachers Allowance	3,000,000.00	378,000.00	252,000.00	502,000.00	376,000.00	1,508,000.00	1,492,000.00	50.27



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17001001	21020135	Learned Society - Teachers Allowance	40,000,000.00	8,248,556.64	5,780,458.48	12,535,415.59	9,273,587.93	35,838,018.64	4,161,981.36	89.60
17001001	21020139	Harzard Allowance - Teachers	71,700,000.00	16,492,244.74	11,559,201.13	25,075,245.84	18,550,430.40	71,677,122.11	22,877.89	99.97
17001001	21020140	Inducement Allowance - Teachers	200,000,000.00	40,333,987.76	27,826,116.88	55,108,089.76	40,747,189.20	164,015,383.60	35,984,616.40	82.01
17001001	21020141	Speciialist Allowance	2,000,000.00	480,403.87	333,809.89	651,503.00	489,168.30	1,954,885.06	45,114.94	97.74
17001001	21020159	Inducement/Stress Allowance	35,000,000.00	6,888,883.91	4,564,975.51	9,076,456.69	6,753,962.42	27,284,278.53	7,715,721.47	77.96
17001001	21020172	Hazard Allowance NASU	20,000,000.00	3,437,554.46	2,277,896.02	4,531,795.90	3,372,148.78	13,619,395.16	6,380,604.84	68.10
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	3,828,325,000.00	685,460,057.97	477,479,803.56	1,016,481,074.08	754,393,801.88	2,933,814,737.49	894,510,262.51	76.63
<b>OVERHEAD COST</b>										
17001001	22020101	Local Travel and Transport - Training	6,000,000.00	0.00			1,630,720.00		4,369,280.00	
17001001	22020102	Local Travel and Transport - Others	3,000,000.00	355,000.00	0.00	0.00	1,191,842.50	1,546,842.50	1,453,157.50	51.56
17001001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	74,400.00	0.00	0.00	60,000.00	134,400.00	4,865,600.00	2.69
17001001	22020305	Printing of Non security Documents	1,000,000.00	0.00			0.00		1,000,000.00	
17001001	22020310	Teaching Aids/Catering Materials Supplies	100,000.00	0.00			0.00		100,000.00	
17001001	22020314	Office Expenses	5,000,000.00	587,750.00	0.00	-587,750.00	4,251,910.00	4,251,910.00	748,090.00	85.04
17001001	22020316	School Library	1,000,000.00	0.00			-587,750.00		1,587,750.00	
17001001	22020317	Home Economics Materials	2,000,000.00	0.00			0.00		2,000,000.00	
17001001	22020323	Publication/Printing of Statistical Data & Economic Planning	500,000.00	0.00			0.00		500,000.00	
17001001	22020328	Prizes for Best Principals, Teachers & Students	1,500,000.00	0.00			200,000.00		1,300,000.00	
17001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	4,000,000.00	527,850.00	0.00	0.00	53,500.00	581,350.00	3,418,650.00	14.53
17001001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00			0.00		1,000,000.00	
17001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00			0.00		1,000,000.00	
17001001	22020414	Maintenance of Computers/Internet expansion	1,500,000.00	0.00			0.00		1,500,000.00	
17001001	22020501	Local Training	2,000,000.00	0.00			0.00		2,000,000.00	
17001001	22020602	Consultancy Services	1,000,000.00	260,000.00	0.00	0.00	0.00	260,000.00	740,000.00	26.00
17001001	22020609	Sports, Games and Clinic	200,000.00	0.00			0.00		200,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
17001001	22020610	Guidance and counselling	480,000.00	0.00			0.00		480,000.00		
17001001	22020670	Nutrition Intervention Activities	5,000,000.00	0.00			0.00		5,000,000.00		
17001001	22020671	Child Protection Education Activities	10,000,000.00	0.00			0.00		10,000,000.00		
17001001	22020709	Planning and Research	3,100,000.00	0.00			0.00		3,100,000.00		
17001001	22021001	Entertainment & Hospitality	6,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	4,250,000.00	29.17	
17001001	22021009	Special Education	100,000.00	0.00			0.00		100,000.00		
17001001	22021023	National council	1,000,000.00	0.00			0.00		1,000,000.00		
17001001	22021040	Student feeding	500,000,000.00	99,871,840.00	63,120,920.00	149,807,760.00	149,807,760.00	462,608,280.00	37,391,720.00	92.52	
17001001	22021041	School Religious Group	15,000,000.00	0.00			10,616,320.02		4,383,679.98		
17001001	22021042	Com Resource Centre	2,000,000.00	0.00			0.00		2,000,000.00		
17001001	22021043	Exchange Programme	20,000,000.00	0.00			-3,360,000.00		23,360,000.00		
17001001	22021044	Inspectorate Services	9,700,000.00	170,000.00	0.00	0.00	9,489,000.00	9,659,000.00	41,000.00	99.58	
17001001	22021060	HIV/AIDS Control Programme	3,000,000.00	0.00			0.00		3,000,000.00		
17001001	22021196	Exam fees	300,000,000.00	0.00			0.00		300,000,000.00		
17001001	22021342	Women Education Emergency	4,400,000.00	0.00			0.00		4,400,000.00		
17001001	22030119	USAID/SENSE Project	5,000,000.00	0.00			0.00		5,000,000.00		
17001001	22030120	Upgrading of EMIS School Census and Mapping	4,000,000.00	0.00			0.00		4,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	924,580,000.00	102,346,840.00	63,120,920.00	149,220,010.00	174,603,302.52	480,791,782.50	435,288,927.48	52.92
		<b>Ministry of Education Total:</b>	<b>4,752,905,000.00</b>	<b>787,806,897.97</b>	<b>540,600,723.56</b>	<b>1,165,701,084.08</b>	<b>928,997,104.40</b>	<b>3,414,606,519.99</b>	<b>1,329,799,189.99</b>	<b>60.65</b>	
<b>17003001</b>		<b>State Universal Basic Education</b>									
		<b>PERSONNEL</b>									
17003001	21010101	Basic Salary	55,000,000.00	7,379,435.25	10,709,300.87	3,499,693.67	22,400,139.62	43,988,569.41	11,011,430.59	79.98	
17003001	21020101	Housing/Rent Allowance	9,500,000.00	1,385,773.25	1,733,440.19	510,392.30	2,551,961.50	6,181,567.24	3,318,432.76	65.07	
17003001	21020102	Transport Allowance	5,200,000.00	736,745.89	1,008,853.36	321,511.95	1,607,559.75	3,674,670.95	1,525,329.05	70.67	
17003001	21020103	Meal Subsidy	4,000,000.00	549,819.48	750,338.22	235,116.39	1,175,581.95	2,710,856.04	1,289,143.96	67.77	
17003001	21020104	Utility Allowance	4,500,000.00	581,563.75	755,360.73	235,116.39	1,175,581.95	2,747,622.82	1,752,377.18	61.06	
17003001	21020105	Entertainment Allowance	400,000.00	36,240.58	20,683.70	291.20	1,164.80	58,380.28	341,619.72	14.60	
17003001	21020106	Leave Allowance	5,500,000.00	737,943.83	1,070,930.63	349,969.50	1,749,847.50	3,908,691.46	1,591,308.54	71.07	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
17003001	21020108	Shift Allowance	700,000.00	25,225.68	35,736.38	10,510.70	52,553.50	124,026.26	575,973.74	17.72	
17003001	21020111	Hazard Allowance	2,700,000.00	342,397.66	517,125.35	172,953.65	864,768.25	1,897,244.91	802,755.09	70.27	
17003001	21020113	Teaching Allowance	1,000,000.00	0.00			0.00		1,000,000.00		
17003001	21020114	Other Allowances	1,000,000.00	0.00			0.00		1,000,000.00		
17003001	21020126	Inducement Allowance	5,700,000.00	644,354.26	989,746.28	333,641.50	-459,499.70	1,508,242.34	4,191,757.66	26.46	
17003001	21020133	Examination Allowance	1,250,000.00	126,681.28	194,391.64	65,576.28	327,881.40	714,530.60	535,469.40	57.16	
17003001	21020135	Learned Society - Teachers Allowance	700,000.00	63,701.64	97,737.32	32,968.64	164,843.20	359,250.80	340,749.20	51.32	
17003001	21020160	Gardner Allowance	2,200,000.00	268,210.45	148,962.79	0.00	0.00	417,173.24	1,782,826.76	18.96	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	99,350,000.00	12,878,093.00	18,032,607.46	5,767,742.17	31,612,383.72	68,290,826.35	31,059,173.65	68.74
		<b>OVERHEAD COST</b>									
17003001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00			1,586,000.00		414,000.00		
17003001	22020203	Internet Access Charges	250,000.00	0.00			0.00		250,000.00		
17003001	22020209	Utilitie Services	370,000.00	0.00			370,000.00		0.00		
17003001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	225,000.00	0.00	0.00	44,000.00	269,000.00	731,000.00	26.90	
17003001	22020305	Printing of Non security Documents	700,000.00	0.00			140,500.00		559,500.00		
17003001	22020310	Teaching Aids/Catering Materials Supplies	50,000.00	0.00			0.00		50,000.00		
17003001	22020314	Office Expenses	2,500,000.00	193,400.00	0.00	945,000.00	1,174,100.00	2,312,500.00	187,500.00	92.50	
17003001	22020316	School Library	500,000.00	0.00			0.00		500,000.00		
17003001	22020327	Instructional Materials for Schools	150,000.00	0.00			0.00		150,000.00		
17003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	135,000.00	0.00	0.00	1,843,000.00	1,978,000.00	22,000.00	98.90	
17003001	22020402	Maintenance of Office Furniture	250,000.00	0.00			226,000.00		24,000.00		
17003001	22020403	Maintenance of Institutional Building	700,000.00	0.00			700,000.00		0.00		
17003001	22020404	Maintenance of Office/ IT Equipments	656,000.00	0.00			656,000.00		0.00		
17003001	22020405	Maintenance of Plants and Generators	250,000.00	0.00			0.00		250,000.00		
17003001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00			0.00		250,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17003001	22020432	Maintenance of Sporting & Recreational Equipments	250,000.00	0.00			20,000.00		230,000.00	
17003001	22020445	Maintenance of Board Secretariat	500,000.00	0.00			11,500.00		488,500.00	
17003001	22020501	Local Training	3,300,000.00	0.00			3,150,000.00		150,000.00	
17003001	22020503	Residency Training	12,000.00	0.00			0.00		12,000.00	
17003001	22020516	UNICEF Education Programme	0.00						0.00	
17003001	22020517	Teachers Professional Development (TDP)	0.00						0.00	
17003001	22020518	Better Education Service Delv. for all (BESDA)	0.00						0.00	
17003001	22020601	Security Services	250,000.00	0.00			41,500.00		208,500.00	
17003001	22020602	Consultancy Services	500,000.00	0.00			0.00		500,000.00	
17003001	22020609	Sports, Games and Clinic	200,000.00	0.00			70,000.00		130,000.00	
17003001	22020653	Routine School Monitoring	1,000,000.00	100,000.00	0.00	0.00	6,000.00	106,000.00	894,000.00	10.60
17003001	22020654	S.B.M.C Activity	1,000,000.00	0.00			128,000.00		872,000.00	
17003001	22020668	Enrollment Drive	5,800,000.00	0.00			5,788,480.00		11,520.00	
17003001	22020724	Child Protection Service	0.00						0.00	
17003001	22021001	Entertainment & Hospitality	2,600,000.00	0.00			2,093,400.00		506,600.00	
17003001	22021002	Honourarium & sitting Allowance	600,000.00	0.00			49,000.00		551,000.00	
17003001	22021004	Medical Expenses	150,000.00	0.00			150,000.00		0.00	
17003001	22021007	Welfare Packages	230,000.00	0.00			230,000.00		0.00	
17003001	22021028	Board Allowance	3,000,000.00	0.00	352,333.31	0.00	0.00	352,333.31	2,647,666.69	11.74
17003001	22021047	Monitoring and Evaluation of Donor Assisted Programmme	700,000.00	0.00			29,000.00		671,000.00	
17003001	22021050	Debate	650,000.00	0.00			51,000.00		599,000.00	
17003001	22021052	Religious Integration	250,000.00	0.00			31,000.00		219,000.00	
17003001	22021053	JSS Expenses	550,000.00	0.00			0.00		550,000.00	
17003001	22021054	Implementation of UBE Programme	2,900,000.00	146,600.00	160,000.00	0.00	2,570,000.00	2,876,600.00	23,400.00	99.19
17003001	22021060	HIV/AIDS Control Programme	600,000.00	0.00			0.00		600,000.00	
17003001	22021063	School Health Services	370,000.00	0.00			0.00		370,000.00	
17003001	22021236	Integrated Quaranic Education (Tsangaya)	650,000.00	0.00			0.00		650,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17003001	22021272	Strengthening Maths & Science Education	1,300,000.00	0.00			0.00		1,300,000.00	
17003001	22021281	Feeding of Almajiri Pupils	2,500,000.00	0.00			0.00		2,500,000.00	
17003001	22030121	Engagement of NCE Graduate Female Teacher Trainee Scholarship Scheme (F.T.T.S.S.)	1,194,000.00	0.00			0.00		1,194,000.00	
17003001	22030122	Allowances fro NCE One FFTSS Participants	2,000,000.00	0.00			0.00		2,000,000.00	
17003001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00			0.00		500,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			45,182,000.00	800,000.00	512,333.31	945,000.00	21,158,480.00	7,894,433.31	21,766,186.69	51.83
		<b>State Universal Basic Education Total:</b>	<b>144,532,000.00</b>	<b>13,678,093.00</b>	<b>18,544,940.77</b>	<b>6,712,742.17</b>	<b>52,770,863.72</b>	<b>76,185,259.66</b>	<b>52,825,360.34</b>	<b>50.62</b>
<b>17008001</b>		<b>Gombe State Library Board</b>								
		<b>PERSONNEL</b>								
17008001	21010101	Basic Salary	15,011,000.00	3,824,743.01	2,535,015.46	4,992,145.88	3,658,380.14	15,010,284.49	715.51	100.00
17008001	21020101	Housing/Rent Allowance	2,989,000.00	572,201.97	382,214.97	749,812.72	515,098.79	2,219,328.45	769,671.55	74.25
17008001	21020102	Transport Allowance	2,000,000.00	317,406.64	210,215.98	413,931.60	305,572.66	1,247,126.88	752,873.12	62.36
17008001	21020103	Meal Subsidy	1,000,000.00	229,733.71	151,948.76	299,592.28	221,465.41	902,740.16	97,259.84	90.27
17008001	21020104	Utility Allowance	1,000,000.00	229,733.71	151,948.76	299,592.28	221,465.41	902,740.16	97,259.84	90.27
17008001	21020105	Entertainment Allowance	20,000.00	2,096.64	1,397.76	1,281.28	1,572.28	6,347.96	13,652.04	31.74
17008001	21020106	Leave Allowance	2,000,000.00	382,581.04	253,501.62	499,164.90	755,781.50	1,891,029.06	108,970.94	94.55
17008001	21020108	Shift Allowance	2,000,000.00	347,086.59	233,713.76	473,249.44	830,392.56	1,884,442.35	115,557.65	94.22
17008001	21020115	Domestic Staff Allowance (Directors)	470,800.00	115,448.28	76,965.02	76,965.52	99,938.29	369,317.11	101,482.89	78.44
17008001	21020123	Newspaper Allowance	1,000,000.00	100,000.00	0.00	0.00	260,000.00	360,000.00	640,000.00	36.00
17008001	21020129	Legislative Allowance	300,000.00	25,494.28	395,697.02	-343,734.12	25,967.62	103,424.80	196,575.20	34.47
		<i>PERSONNEL</i>	<i>TOTAL:</i>							
			27,790,800.00	6,146,525.87	4,392,619.11	7,462,001.78	6,895,634.66	24,896,781.42	2,894,018.58	89.59
		<b>OVERHEAD COST</b>								
17008001	22020102	Local Travel and Transport - Others	1,000,000.00	70,000.00	0.00	0.00	0.00	70,000.00	930,000.00	7.00
17008001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00	
17008001	22020302	Books/Materials	1,000,000.00	0.00			0.00		1,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17008001	22020305	Printing of Non security Documents	500,000.00	0.00			0.00		500,000.00	
17008001	22020314	Office Expenses	500,000.00	50,000.00	0.00	0.00	85,000.00	135,000.00	365,000.00	27.00
17008001	22020318	Binding of Materials	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00	20.00
17008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	60,000.00	0.00	0.00	55,000.00	115,000.00	385,000.00	23.00
17008001	22020402	Maintenance of Office Furniture	500,000.00	0.00			50,000.00		450,000.00	
17008001	22020444	Maintenance of E-Library	1,000,000.00	70,000.00	0.00	0.00	50,000.00	120,000.00	880,000.00	12.00
17008001	22020501	Local Training	500,000.00	0.00			50,000.00		450,000.00	
17008001	22020713	Special Services	500,000.00	0.00			0.00		500,000.00	
17008001	22020803	Plant/Generator fuel Cost	1,000,000.00	50,000.00	0.00	0.00	50,000.00	100,000.00	900,000.00	10.00
17008001	22020905	Subscription to National library	500,000.00	0.00			0.00		500,000.00	
17008001	22021008	Subscription to Professional Bodies	500,000.00	0.00			0.00		500,000.00	
17008001	22021028	Board Allowance	3,000,000.00	1,388,309.00	0.00	0.00	0.00	1,388,309.00	1,611,691.00	46.28
17008001	22021051	Book Centre	300,000.00	0.00			0.00		300,000.00	
17008001	22021175	Audio Visual Equipment	300,000.00	0.00			0.00		300,000.00	
17008001	22040109	Grant to Communities/NGO's/Unions	300,000.00	0.00			0.00		300,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	12,900,000.00	1,788,309.00	0.00	0.00	340,000.00	2,028,309.00	10,771,691.00	16.50
		<b>Gombe State Library Board Total:</b>	<b>40,690,800.00</b>	<b>7,934,834.87</b>	<b>4,392,619.11</b>	<b>7,462,001.78</b>	<b>7,235,634.66</b>	<b>26,925,090.42</b>	<b>13,665,709.58</b>	<b>55.62</b>
<b>17010001</b>		<b>Adult and Non Formal Education</b>								
		<b>PERSONNEL</b>								
17010001	21010101	Basic Salary	45,500,000.00	10,107,223.01	6,692,408.70	6,728,733.23	16,620,232.06	40,148,597.00	5,351,403.00	88.24
17010001	21020101	Housing/Rent Allowance	7,600,000.00	1,538,126.01	1,015,424.44	1,021,487.78	2,525,379.91	6,100,418.14	1,499,581.86	80.27
17010001	21020102	Transport Allowance	4,100,000.00	863,031.66	568,853.60	575,853.60	1,393,283.84	3,401,022.70	698,977.30	82.95
17010001	21020103	Meal Subsidy	3,099,300.00	593,791.44	391,556.24	391,556.24	962,957.55	2,339,861.47	759,438.53	75.50
17010001	21020104	Utility Allowance	3,100,000.00	593,791.44	391,556.24	391,556.24	962,957.55	2,339,861.47	760,138.53	75.48
17010001	21020105	Entertainment Allowance	200,000.00	8,211.84	5,474.56	5,474.56	13,104.00	32,264.96	167,735.04	16.13
17010001	21020106	Leave Allowance	4,500,000.00	1,010,723.06	687,241.44	654,873.88	1,662,024.55	4,014,862.93	485,137.07	89.22
17010001	21020108	Shift Allowance	100,000.00	6,306.42	4,204.38	4,204.28	2,101.38	16,816.46	83,183.54	16.82

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
17010001	21020111	Hazard Allowance	500,000.00	0.00			0.00		500,000.00		
17010001	21020115	Domestic Staff Allowance (Directors)	500,000.00	115,448.28	76,965.42	76,965.52	192,413.80	461,793.02	38,206.98	92.36	
17010001	21020126	Inducement Allowance	4,700,700.00	1,178,980.75	782,744.88	787,497.31	1,951,343.97	4,700,566.91	133.09	100.00	
17010001	21020133	Examination Allowance	2,000,000.00	392,112.71	260,914.60	262,422.07	650,370.40	1,565,819.78	434,180.22	78.29	
17010001	21020135	Learned Society - Teachers Allowance	1,000,000.00	196,496.48	130,457.28	131,211.00	325,185.07	783,349.83	216,650.17	78.33	
17010001	21020139	Harzard Allowance - Teachers	2,000,000.00	392,993.05	260,914.60	262,422.07	650,370.40	1,566,700.12	433,299.88	78.34	
17010001	21020159	Inducement/Stress Allowance	1,300,000.00	194,497.14	126,333.46	126,492.21	306,293.08	753,615.89	546,384.11	57.97	
17010001	21020172	Hazard Allowance NASU	300,000.00	19,625.64	13,083.76	13,226.19	33,421.55	79,357.14	220,642.86	26.45	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	80,500,000.00	17,211,358.93	11,408,133.60	11,433,976.18	28,251,439.11	68,304,907.82	12,195,092.18	84.85
		<b>OVERHEAD COST</b>									
17010001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00			1,070.13		998,929.87		
17010001	22020102	Local Travel and Transport - Others	1,000,000.00	16,000.00	0.00	0.00	91,000.00	107,000.00	893,000.00	10.70	
17010001	22020209	Utilitie Services	10,000.00	0.00			0.00		10,000.00		
17010001	22020301	Office Stationaries/Computer Consumables	200,000.00	12,000.00	0.00	0.00	98,000.00	110,000.00	90,000.00	55.00	
17010001	22020310	Teaching Aids/Catering Materials Supplies	200,000.00	0.00			0.00		200,000.00		
17010001	22020314	Office Expenses	500,000.00	91,000.00	0.00	0.00	39,000.00	130,000.00	370,000.00	26.00	
17010001	22020317	Home Economics Materials	500,000.00	0.00			0.00		500,000.00		
17010001	22020320	Advocacy [UN Agencies ]	100,000.00	0.00			0.00		100,000.00		
17010001	22020327	Instructional Materials for Schools	1,000,000.00	146,000.00	0.00	0.00	176,000.00	322,000.00	678,000.00	32.20	
17010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	25,000.00	26,000.00	0.00	121,000.00	172,000.00	1,028,000.00	14.33	
17010001	22020402	Maintenance of Office Funiture	250,000.00	0.00			0.00		250,000.00		
17010001	22020404	Maintenance of Office/ IT Equipments	210,000.00	0.00			0.00		210,000.00		
17010001	22020405	Maintenance of Plants and Generators	600,000.00	10,000.00	0.00	0.00	45,000.00	55,000.00	545,000.00	9.17	
17010001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00		
17010001	22020625	Education Crisis Responses	1,000,000.00	0.00			0.00		1,000,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17010001	22020674	Field day	0.00						0.00	
17010001	22020709	Planning and Research	400,000.00	0.00			0.00		400,000.00	
17010001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00			180,000.00		20,000.00	
17010001	22021006	Postage & Courier Services	30,000.00	0.00			0.00		30,000.00	
17010001	22021009	Special Education	1,000,000.00	0.00			0.00		1,000,000.00	
17010001	22021045	Part time Instructor	1,000,000.00	0.00			0.00		1,000,000.00	
17010001	22021046	Literacy Day celebration	1,600,000.00	0.00			0.00		1,600,000.00	
17010001	22021047	Monitoring and Evaluation of Donor Assisted Programme	1,200,000.00	0.00			0.00		1,200,000.00	
17010001	22021048	Literacy campaign	1,000,000.00	0.00			0.00		1,000,000.00	
17010001	22021049	Vocational Agric and Garden Demonstration	500,000.00	0.00			0.00		500,000.00	
17010001	22021236	Integrated Quaranic Education (Tsangaya)	1,000,000.00	0.00			0.00		1,000,000.00	
17010001	22021371	Examination Expenses	0.00						0.00	
17010001	22021372	Advocacy visit /Literacy Campaign	0.00						0.00	
17010001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00			0.00		500,000.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			17,200,000.00	300,000.00	26,000.00	0.00	751,070.13	896,000.00	16,122,929.87	6.26
		<b>Adult and Non Formal Education Total:</b>	<b>97,700,000.00</b>	<b>17,511,358.93</b>	<b>11,434,133.60</b>	<b>11,433,976.18</b>	<b>29,002,509.24</b>	<b>69,200,907.82</b>	<b>28,318,022.05</b>	<b>59.31</b>
<b>17017001</b>		<b>Teachers Service Commission</b>								
		<b>PERSONNEL</b>								
17017001	21010101	Basic Salary	20,000,000.00	3,355,210.32	2,235,550.60	4,387,046.57	3,260,429.01	13,238,236.50	6,761,763.50	66.19
17017001	21010112	CRFC Teachers Service Commission	22,000,000.00	5,332,056.45	3,554,704.30	0.00	0.00	8,886,760.75	13,113,239.25	40.39
17017001	21020101	Housing/Rent Allowance	3,500,000.00	438,730.28	293,174.48	571,592.60	423,855.87	1,727,353.23	1,772,646.77	49.35
17017001	21020102	Transport Allowance	3,500,000.00	361,484.72	239,590.14	468,019.35	347,373.19	1,416,467.40	2,083,532.60	40.47
17017001	21020103	Meal Subsidy	1,500,000.00	276,533.14	182,973.10	357,537.58	265,875.96	1,082,919.78	417,080.22	72.19
17017001	21020104	Utility Allowance	1,500,000.00	276,533.14	182,973.10	357,537.58	265,875.96	1,082,919.78	417,080.22	72.19
17017001	21020106	Leave Allowance	2,000,000.00	335,521.23	223,555.18	438,704.70	326,040.88	1,323,821.99	676,178.01	66.19
17017001	21020108	Shift Allowance	500,000.00	49,370.67	32,975.14	68,802.20	49,845.43	200,993.44	299,006.56	40.20



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	54,500,000.00	10,425,439.95	6,945,496.04	6,649,240.58	4,939,296.30	28,959,472.87	25,540,527.13	53.14
		<b>OVERHEAD COST</b>									
17017001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00			0.00		1,000,000.00		
17017001	22020102	Local Travel and Transport - Others	1,000,000.00	5,000.00	0.00	0.00	16,000.00	21,000.00	979,000.00	2.10	
17017001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00		
17017001	22020204	Satellite Broadcasting Access Charges	500,000.00	0.00			0.00		500,000.00		
17017001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	131,000.00	0.00	0.00	449,000.00	580,000.00	2,420,000.00	19.33	
17017001	22020314	Office Expenses	1,000,000.00	122,000.00	0.00	0.00	124,000.00	246,000.00	754,000.00	24.60	
17017001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00			107,000.00		893,000.00		
17017001	22020402	Maintenance of Office Furniture	500,000.00	0.00			0.00		500,000.00		
17017001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00			0.00		500,000.00		
17017001	22020405	Maintenance of Plants and Generators	500,000.00	0.00			0.00		500,000.00		
17017001	22020501	Local Training	1,000,000.00	0.00			0.00		1,000,000.00		
17017001	22020508	Local Conference	1,000,000.00	0.00			0.00		1,000,000.00		
17017001	22020709	Planning and Research	1,000,000.00	0.00			0.00		1,000,000.00		
17017001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	10,000.00	0.00	0.00	30,000.00	40,000.00	960,000.00	4.00	
17017001	22020803	Plant/Generator fuel Cost	500,000.00	10,000.00	0.00	0.00	30,000.00	40,000.00	460,000.00	8.00	
17017001	22021001	Entertainment & Hospitality	2,000,000.00	150,000.00	0.00	0.00	93,000.00	243,000.00	1,757,000.00	12.15	
17017001	22021002	Honourarium & sitting Allowance	5,000,000.00	469,197.00	0.00	0.00	-20,000.00	449,197.00	4,550,803.00	8.98	
17017001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00			0.00		1,000,000.00		
17017001	22021011	Recruitment and Appointment (Service Wide)	1,000,000.00	0.00			0.00		1,000,000.00		
17017001	22021023	National council	500,000.00	0.00			0.00		500,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	23,500,000.00	897,197.00	0.00	0.00	829,000.00	1,619,197.00	21,773,803.00	7.35
		<b>Teachers Service Commission Total:</b>	<b>78,000,000.00</b>	<b>11,322,636.95</b>	<b>6,945,496.04</b>	<b>6,649,240.58</b>	<b>5,768,296.30</b>	<b>30,578,669.87</b>	<b>47,314,330.13</b>	<b>30.44</b>	
<b>17018001</b>		<b>State Polytechnic Bajoga</b>									
		<b>PERSONNEL</b>									

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17018001	21010114	Consolidated Salaries	245,000,000.00	46,463,553.86	20,666,773.23	23,069,408.57	94,929,758.34	185,129,494.00	59,870,506.00	75.56
17018001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	2,500,000.00	150,000.00	0.00	373,750.00	-314,847.52	208,902.48	2,291,097.52	8.36
17018001	21020123	Newspaper Allowance	0.00						0.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	46,613,553.86	20,666,773.23	23,443,158.57	94,614,910.82	185,338,396.48	62,161,603.52	74.88
		<b>OVERHEAD COST</b>								
17018001	22020102	Local Travel and Transport - Others	4,000,000.00	804,480.00	1,381,983.33	623,700.00	1,189,836.67	4,000,000.00	0.00	100.00
17018001	22020201	Electricity Charges	1,000,000.00	161,500.00	-80,000.00	35,114.00	68,100.00	184,714.00	815,286.00	18.47
17018001	22020202	Telephone Charges	300,000.00	21,000.00	0.00	0.00	0.00	21,000.00	279,000.00	7.00
17018001	22020203	Internet Access Charges	500,000.00	0.00			0.00		500,000.00	
17018001	22020205	Water Rates	300,000.00	158,500.00	-43,500.00	10,000.00	0.00	125,000.00	175,000.00	41.67
17018001	22020209	Utilitie Services	500,000.00	0.00			0.00		500,000.00	
17018001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	200,000.00	662,000.00	374,350.00	450,000.00	1,686,350.00	1,313,650.00	56.21
17018001	22020304	Magazines & Periodicals	1,000,000.00	98,000.00	0.00	140,000.00	66,500.00	304,500.00	695,500.00	30.45
17018001	22020306	Printing of Security Documents	1,500,000.00	580,000.00	99,000.00	627,000.00	194,000.00	1,500,000.00	0.00	100.00
17018001	22020307	Drugs & Medical Supplies	1,500,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	1,200,000.00	20.00
17018001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00			0.00		1,000,000.00	
17018001	22020310	Teaching Aids/Catering Materials Supplies	2,500,000.00	0.00			0.00		2,500,000.00	
17018001	22020314	Office Expenses	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	1,800,000.00	10.00
17018001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	452,900.00	66,000.00	60,000.00	480,433.33	1,059,333.33	440,666.67	70.62
17018001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	400,200.00	0.00	4,000.00	404,200.00	595,800.00	40.42
17018001	22020403	Maintenance of Institutional Building	1,500,000.00	0.00	1,350,150.00	62,450.00	15,000.00	1,427,600.00	72,400.00	95.17
17018001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	245,000.00	56,500.00	0.00	1,344,103.00	1,645,603.00	354,397.00	82.28
17018001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	30,000.00	0.00	0.00	30,000.00	970,000.00	3.00
17018001	22020406	Other Maintenance Services	1,000,000.00	174,610.00	87,600.00	46,910.00	90.00	309,210.00	690,790.00	30.92
17018001	22020413	Minor Road Maintenance	1,000,000.00	0.00			142,050.00		857,950.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17018001	22020448	Student Hostels Maintenance	1,500,000.00	164,200.00	-7,200.00	21,000.00	14,600.00	192,600.00	1,307,400.00	12.84
17018001	22020449	Maintenance of Play Field, Parks and Gardens	5,000,000.00	280,000.00	1,318,999.99	150,000.00	427,500.00	2,176,499.99	2,823,500.01	43.53
17018001	22020450	Maintenance of Equipments	1,000,000.00	0.00	357,000.00	196,000.00	236,500.00	789,500.00	210,500.00	78.95
17018001	22020451	Maintenance of Electricity	500,000.00	0.00			0.00		500,000.00	
17018001	22020452	Maintenance of Residential Building	1,500,000.00	0.00			943,200.00		556,800.00	
17018001	22020501	Local Training	3,000,000.00	0.00			0.00		3,000,000.00	
17018001	22020502	International Training	3,000,000.00	0.00			0.00		3,000,000.00	
17018001	22020508	Local Conference	1,500,000.00	0.00			0.00		1,500,000.00	
17018001	22020509	Oversea Conference	2,000,000.00	0.00			0.00		2,000,000.00	
17018001	22020510	Senior Staff Training and Development	2,000,000.00	174,004.13	431,870.47	-300.00	300.00	605,874.60	1,394,125.40	30.29
17018001	22020511	Junior Staff Training and Development	1,000,000.00	0.00			8,820.00		991,180.00	
17018001	22020601	Security Services	10,000,000.00	715,000.00	1,931,833.32	1,303,000.00	3,859,253.25	7,809,086.57	2,190,913.43	78.09
17018001	22020603	Residential Rent	1,000,000.00	0.00			0.00		1,000,000.00	
17018001	22020605	Cleaning & Fumigating Services	10,000,000.00	1,065,000.00	1,079,333.33	-1,895,000.00	8,044,444.25	8,293,777.58	1,706,222.42	82.94
17018001	22020609	Sports, Games and Clinic	1,000,000.00	0.00			835,000.00		165,000.00	
17018001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	327,000.00	328,000.00	28,000.00	202,000.00	885,000.00	615,000.00	59.00
17018001	22020803	Plant/Generator fuel Cost	2,500,000.00	195,100.00	226,000.00	232,000.00	232,000.00	885,100.00	1,614,900.00	35.40
17018001	22020901	Bank Charges (Other Than Interest)	500,000.00	73,393.79	0.00	47,680.00	53,205.00	174,278.79	325,721.21	34.86
17018001	22021001	Entertainment & Hospitality	2,000,000.00	231,100.00	732,200.00	393,300.00	595,100.00	1,951,700.00	48,300.00	97.59
17018001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	356,000.00	55,000.00	190,250.00	167,500.00	768,750.00	231,250.00	76.88
17018001	22021004	Medical Expenses	2,000,000.00	8,200.00	10,000.00	3,000.00	25,000.00	46,200.00	1,953,800.00	2.31
17018001	22021006	Postage & Courier Services	500,000.00	10,000.00	0.00	15,000.00	0.00	25,000.00	475,000.00	5.00
17018001	22021124	7.5% Contributory Pension Scheme	25,000,000.00	3,799,829.95	1,952,439.31	1,938,950.65	3,462,348.98	11,153,568.89	13,846,431.11	44.61
17018001	22021237	NYSO Corp Members Expenses	500,000.00	0.00	25,000.00	35,000.00	15,000.00	75,000.00	425,000.00	15.00
17018001	22021287	Hotel Accomodations	2,500,000.00	0.00	240,833.33	288,800.00	110,000.00	639,633.33	1,860,366.67	25.59
17018001	22021290	Committee Expenses	1,000,000.00	0.00	430,000.00	448,000.00	-378,000.00	500,000.00	500,000.00	50.00

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
17018001	22021292	Gifts and Donations by the School	1,500,000.00	38,000.00	110,000.00	173,500.00	765,676.95	1,087,176.95	412,823.05	72.48	
17018001	22021293	Ceremonies and Functions	500,000.00	0.00			20,000.00		480,000.00		
17018001	22021298	Special Teaching Materials	1,000,000.00	0.00			0.00		1,000,000.00		
17018001	22021300	Subscriptions to National and International Associations	500,000.00	0.00			40,000.00		460,000.00		
17018001	22021301	Seminars and Workshops	1,000,000.00	0.00			-273,500.00		1,273,500.00		
17018001	22021302	Public Relations	1,000,000.00	0.00			120,000.00		880,000.00		
17018001	22021303	Computer Software Expenses	1,500,000.00	0.00			42,000.00		1,458,000.00		
17018001	22021304	Computer Parts and Accessories	2,000,000.00	0.00			-42,000.00		2,042,000.00		
17018001	22021305	Accreditation Expenses	10,000,000.00	0.00			-5,617,650.00		15,617,650.00		
17018001	22021306	Computerisation of Bursary	3,000,000.00	0.00			0.00		3,000,000.00		
17018001	22021311	Academic Gowns	1,000,000.00	0.00			0.00		1,000,000.00		
17018001	22021315	Examination Printing and Stationaries	1,500,000.00	0.00	73,500.00	200,000.00	101,000.00	374,500.00	1,125,500.00	24.97	
17018001	22021316	Consumables/Cleaning Materials	1,500,000.00	275,000.00	-126,909.79	126,909.79	0.00	275,000.00	1,225,000.00	18.33	
17018001	22021317	Fuel and Lubricants (Allowance)	1,500,000.00	0.00	200,000.00	150,000.00	0.00	350,000.00	1,150,000.00	23.33	
17018001	22021323	Other Miscellaneous Expenses	3,000,000.00	910,585.37	510,000.00	216,195.96	310,000.00	1,946,781.33	1,053,218.67	64.89	
17018001	22021370	Governing Councing	0.00						0.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	141,600,000.00	11,718,403.24	14,037,833.29	6,390,810.40	18,273,411.43	54,202,538.36	91,179,541.64	35.61
		<b>State Polytechnic Bajoga Total:</b>	<b>389,100,000.00</b>	<b>58,331,957.10</b>	<b>34,704,606.52</b>	<b>29,833,968.97</b>	<b>112,888,322.25</b>	<b>239,540,934.84</b>	<b>153,341,145.16</b>	<b>51.67</b>	
<b>17020001</b>		<b>College of Education Billiri</b>									
		<b>PERSONNEL</b>									
17020001	21010114	Consolidated Salaries	400,000,000.00	77,097,989.85	26,893,155.67	95,312,123.48	22,870,000.00	222,173,269.00	177,826,731.00	55.54	
17020001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	4,000,000.00	600,000.00	200,000.00	1,069,511.90	-0.81	1,869,511.09	2,130,488.91	46.74	
17020001	21020114	Other Allowances	0.00	0.00			0.00		0.00		
17020001	21020155	Tea Allowance	1,000,000.00	195,000.00	0.00	390,000.00	195,000.00	780,000.00	220,000.00	78.00	
17020001	21020158	Visiting Lecturers Allowance	5,000,000.00	36,000.00	0.00	2,492,000.00	0.00	2,528,000.00	2,472,000.00	50.56	
17020001	21020168	Research Study Grant Arrears [TETFUND ]	0.00				0.00		0.00		
17020001	21020174	Sabbatical	16,500,000.00	0.00			0.00		16,500,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17020001	21020175	Peculiar Allowance	20,000,000.00	5,881,152.65	2,007,566.76	4,452,126.85	0.00	12,340,846.26	7,659,153.74	61.70
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	446,500,000.00	83,810,142.50	29,100,722.43	103,715,762.23	23,064,999.19	239,691,626.35	206,808,373.65	53.68
		<b>OVERHEAD COST</b>								
17020001	22020101	Local Travel and Transport - Training	10,000,000.00	1,130,668.00	1,109,680.00	1,633,656.00	471,040.00	4,345,044.00	5,654,956.00	43.45
17020001	22020201	Electricity Charges	500,000.00	7,700.00	12,520.00	108,125.00	187,995.00	316,340.00	183,660.00	63.27
17020001	22020202	Telephone Charges	2,000,000.00	315,000.00	0.00	735,000.00	0.00	1,050,000.00	950,000.00	52.50
17020001	22020203	Internet Access Charges	1,000,000.00	82,000.00	0.00	82,350.00	33,000.00	197,350.00	802,650.00	19.74
17020001	22020205	Water Rates	500,000.00	0.00			0.00		500,000.00	
17020001	22020209	Utilitie Services	100,000.00	0.00			55,975.00		44,025.00	
17020001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	202,900.00	0.00	556,915.00	213,800.00	973,615.00	4,026,385.00	19.47
17020001	22020304	Magazines & Periodicals	2,000,000.00	834,850.00	67,850.00	-635,100.00	1,714,373.00	1,981,973.00	18,027.00	99.10
17020001	22020306	Printing of Security Documents	2,500,000.00	0.00			0.00		2,500,000.00	
17020001	22020307	Drugs & Medical Supplies	1,700,000.00	0.00			0.00		1,700,000.00	
17020001	22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00			0.00		1,500,000.00	
17020001	22020310	Teaching Aids/Catering Materials Supplies	500,000.00	0.00			170,000.00		330,000.00	
17020001	22020314	Office Expenses	4,000,000.00	628,610.00	124,650.00	922,950.00	771,062.29	2,447,272.29	1,552,727.71	61.18
17020001	22020316	School Library	3,000,000.00	31,000.00	0.00	-15,000.00	0.00	16,000.00	2,984,000.00	0.53
17020001	22020318	Binding of Materials	2,000,000.00	0.00			0.00		2,000,000.00	
17020001	22020401	Maintenance of Motor Vehicles/Transport Equipment	4,500,000.00	935,120.00	36,230.00	3,061,900.00	0.00	4,033,250.00	466,750.00	89.63
17020001	22020402	Maintenance of Office Funiture	800,000.00	164,000.00	0.00	161,100.00	0.00	325,100.00	474,900.00	40.64
17020001	22020403	Maintenance of Institutional Building	1,200,000.00	34,100.00	294,900.00	582,480.00	205,800.00	1,117,280.00	82,720.00	93.11
17020001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	143,500.00	0.00	841,700.00	0.00	985,200.00	14,800.00	98.52
17020001	22020405	Maintenance of Plants and Generators	1,000,000.00	110,500.00	0.00	575,500.00	54,000.00	740,000.00	260,000.00	74.00
17020001	22020406	Other Maintenance Services	500,000.00	229,500.00	0.00	36,425.00	85,000.00	350,925.00	149,075.00	70.19
17020001	22020413	Minor Road Maintenance	500,000.00	0.00			0.00		500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17020001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	181,000.00	0.00	199,500.00	0.00	380,500.00	619,500.00	38.05
17020001	22020448	Student Hostels Maintenance	1,000,000.00	37,000.00	20,000.00	400,000.00	380,000.00	837,000.00	163,000.00	83.70
17020001	22020449	Maintenance of Play Field, Parks and Gardens	2,000,000.00	0.00			620,000.00		1,380,000.00	
17020001	22020450	Maintenance of Equipments	502,000.00	326,550.00	0.00	175,000.00	0.00	501,550.00	450.00	99.91
17020001	22020451	Maintenance of Electricity	2,500,000.00	49,100.00	594,000.00	515,116.24	0.00	1,158,216.24	1,341,783.76	46.33
17020001	22020452	Maintenance of Residential Building	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22020501	Local Training	3,000,000.00	0.00			0.00		3,000,000.00	
17020001	22020502	International Training	5,000,000.00	0.00			1,292,400.00		3,707,600.00	
17020001	22020508	Local Conference	3,000,000.00	0.00	120,000.00	855,920.00	780,600.00	1,756,520.00	1,243,480.00	58.55
17020001	22020509	Oversea Conference	5,100,000.00	1,086,000.00	198,750.00	1,210,000.00	2,595,590.00	5,090,340.00	9,660.00	99.81
17020001	22020510	Senior Staff Training and Development	3,000,000.00	0.00			0.00		3,000,000.00	
17020001	22020511	Junior Staff Training and Development	3,000,000.00	0.00			0.00		3,000,000.00	
17020001	22020519	Academic staff Training and Development [TETFUND]	0.00				0.00		0.00	
17020001	22020520	Teaching Practice [TETFUND]	1,500,000.00				1,457,500.00		42,500.00	
17020001	22020521	Institution Based Research [TETFUND]	0.00				0.00		0.00	
17020001	22020522	Conference Attendance [TETFUND]	0.00				0.00		0.00	
17020001	22020523	Teaching Practice [TETFUND]	0.00				0.00		0.00	
17020001	22020605	Cleaning & Fumigating Services	1,000,000.00	0.00			420,000.00		580,000.00	
17020001	22020609	Sports, Games and Clinic	1,000,000.00	0.00	53,400.00	0.00	0.00	53,400.00	946,600.00	5.34
17020001	22020637	Audit Fees and Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22020675	Manuscript Development [TETFUND]	0.00				0.00		0.00	
17020001	22020726	Teaching Practise	15,000,000.00	1,038,000.00	0.00	269,500.00	0.00	1,307,500.00	13,692,500.00	8.72
17020001	22020801	Motor Vehicle Fuel Cost	4,500,000.00	1,008,430.00	91,000.00	1,972,890.00	0.00	3,072,320.00	1,427,680.00	68.27
17020001	22020803	Plant/Generator fuel Cost	3,000,000.00	497,000.00	1,267,000.00	132,000.00	480,000.00	2,376,000.00	624,000.00	79.20
17020001	22020901	Bank Charges (Other Than Interest)	45,500,000.00	54,955.50	21,409.00	97,765.00	20,613.00	194,742.50	45,305,257.50	0.43

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17020001	22021001	Entertainment & Hospitality	4,210,000.00	1,232,900.00	27,000.00	2,198,180.00	743,700.00	4,201,780.00	8,220.00	99.80
17020001	22021002	Honourarium & sitting Allowance	4,000,000.00	364,000.00	0.00	519,850.00	208,000.00	1,091,850.00	2,908,150.00	27.30
17020001	22021003	Publicity & Advertisements/Awareness	5,000,000.00	62,000.00	85,000.00	2,058,000.00	28,250.00	2,233,250.00	2,766,750.00	44.67
17020001	22021004	Medical Expenses	1,600,000.00	0.00			1,552,100.00		47,900.00	
17020001	22021006	Postage & Curier Services	300,000.00	11,750.00	0.00	0.00	0.00	11,750.00	288,250.00	3.92
17020001	22021124	7.5% Contributory Pension Scheme	30,000,000.00	6,362,100.76	2,240,164.10	11,031,373.40	0.00	19,633,638.26	10,366,361.74	65.45
17020001	22021196	Exam fees	300,000.00	0.00			115,900.00		184,100.00	
17020001	22021205	Professional Technical Literature	500,000.00	0.00			30,000.00		470,000.00	
17020001	22021237	NYSC Corp Members Expenses	300,000.00	30,000.00	25,000.00	65,000.00	92,500.00	212,500.00	87,500.00	70.83
17020001	22021287	Hotel Accomodations	500,000.00	0.00			0.00		500,000.00	
17020001	22021290	Committee Expenses	500,000.00	83,000.00	0.00	209,900.00	0.00	292,900.00	207,100.00	58.58
17020001	22021292	Gifts and Donations by the School	10,000,000.00	295,000.00	130,000.00	4,775,900.00	879,100.00	6,080,000.00	3,920,000.00	60.80
17020001	22021293	Ceremonies and Functions	1,000,000.00	0.00			398,900.00		601,100.00	
17020001	22021294	Hospitality	2,000,000.00	0.00			1,022,300.00		977,700.00	
17020001	22021298	Special Teaching Materials	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22021300	Subscriptions to National and International Associations	500,000.00	0.00			0.00		500,000.00	
17020001	22021301	Seminars and Workshops	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22021302	Public Relations	6,000,000.00	337,000.00	0.00	1,239,500.00	680,000.00	2,256,500.00	3,743,500.00	37.61
17020001	22021303	Computer Software Expenses	500,000.00	0.00			0.00		500,000.00	
17020001	22021304	Computer Parts and Accessories	300,000.00	3,300.00	0.00	91,700.00	0.00	95,000.00	205,000.00	31.67
17020001	22021305	Accreditation Expenses	32,400,000.00	15,785,700.00	60,000.00	870,300.00	15,670,700.00	32,386,700.00	13,300.00	99.96
17020001	22021306	Computerisation of Bursary	1,100,000.00	0.00			1,020,450.00		79,550.00	
17020001	22021311	Academic Gowns	200,000.00	0.00			0.00		200,000.00	
17020001	22021315	Examination Printing and Stationaries	5,000,000.00	1,066,600.00	0.00	2,663,050.00	14,000.00	3,743,650.00	1,256,350.00	74.87
17020001	22021316	Consumables/Cleaning Materials	500,000.00	0.00	140,000.00	92,500.00	5,000.00	237,500.00	262,500.00	47.50
17020001	22021317	Fuel and Lubricants (Allowance)	2,500,000.00	0.00			1,601,000.00		899,000.00	
17020001	22021318	Students Field Trips	2,000,000.00	42,720.00	160,090.00	0.00	0.00	202,810.00	1,797,190.00	10.14

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17020001	22021321	SIWES	2,000,000.00	0.00	12,100.00	194,600.00	0.00	206,700.00	1,793,300.00	10.34
17020001	22021322	IJMBE/JAMB Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22021323	Other Miscellaneous Expenses	100,000.00	0.00			51,500.00		48,500.00	
17020001	22021324	Council Member's Expenses	2,938,000.00	0.00	948,750.00	220,008.00	0.00	1,168,758.00	1,769,242.00	39.78
17020001	22021325	Council Member's Hotel Expenses	2,000,000.00	0.00			0.00		2,000,000.00	
17020001	22021326	Council Member's Transport and Travelling	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22021327	Council Member's Committee Expenses	2,000,000.00	0.00			0.00		2,000,000.00	
17020001	22021328	Council Member's Honoraria	3,000,000.00	0.00			0.00		3,000,000.00	
17020001	22021329	Council Other Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22021330	Council Sitting Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
17020001	22021349	College Representation	350,000.00	0.00			303,240.00		46,760.00	
17020001	22021373	Publication of Journals [TETFUND]	0.00				0.00		0.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			278,000,000.00	34,803,554.26	7,839,493.10	40,705,553.64	36,425,388.29	109,662,724.29	158,226,010.71	43.08
		<b>College of Education Billiri Total:</b>	<b>724,500,000.00</b>	<b>118,613,696.76</b>	<b>36,940,215.53</b>	<b>144,421,315.87</b>	<b>59,490,387.48</b>	<b>349,354,350.64</b>	<b>365,034,384.36</b>	<b>44.52</b>
<b>17021001</b>		<b>Gombe State University</b>								
		<b>PERSONNEL</b>								
17021001	21010114	Consolidated Salaries	2,300,000,000.00	462,446,587.90	330,581,083.92	654,871,691.18	522,453,280.00	1,970,352,643.00	329,647,357.00	85.67
17021001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	100,000,000.00	375,000.00	0.00	0.00	0.00	375,000.00	99,625,000.00	0.38
17021001	21010116	Earned Allowance	200,000,000.00	0.00			0.00		200,000,000.00	
17021001	21020109	Call Duties Allowance	1,725,000.00	0.00			0.00		1,725,000.00	
17021001	21020114	Other Allowances	1,587,000.00	0.00			0.00		1,587,000.00	
17021001	21020126	Inducement Allowance	2,760,000.00	0.00			0.00		2,760,000.00	
17021001	21020147	Passages Allowance	2,070,000.00	51,420.00	0.00	500,000.00	965,981.76	1,517,401.76	552,598.24	73.30
17021001	21020148	Baggage Allowance	1,380,000.00	0.00			0.00		1,380,000.00	
17021001	21020149	Disturbance Allowance	1,380,000.00	0.00			0.00		1,380,000.00	
17021001	21020151	Post Graduate in Training Allowance	66,615,000.00	4,973,107.00	360,000.00	2,408,250.74	30,639,538.65	38,380,896.39	28,234,103.61	57.62
17021001	21020152	Child Education Allowance	1,380,000.00	0.00			0.00		1,380,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17021001	21020153	Hospitality Allowance	1,380,000.00	0.00			54,000.00		1,326,000.00	
17021001	21020154	Wardrobe Allowance	2,400,000.00	0.00	600,000.00	0.00	0.00	600,000.00	1,800,000.00	25.00
17021001	21020155	Tea Allowance	1,200,000.00	171,600.00	129,600.00	0.00	698,400.00	999,600.00	200,400.00	83.30
17021001	21020156	Expenses on Assessment of Associate	2,400,000.00	200,000.00	400,000.00	1,600,000.00	0.00	2,200,000.00	200,000.00	91.67
17021001	21020157	Linkage Programmes	2,760,000.00	0.00			800,000.00		1,960,000.00	
17021001	21020158	Visiting Lecturers Allowance	100,000,000.00	6,045,000.00	9,242,500.00	66,452,500.00	15,854,950.00	97,594,950.00	2,405,050.00	97.59
17021001	21020168	Research Study Grant Arrears [TETFUND ]	50,000,000.00	210,000.00	0.00	0.00	0.00	210,000.00	49,790,000.00	0.42
17021001	21020304	Gratuity	4,140,000.00	0.00			0.00		4,140,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>							
			2,843,177,000.00	474,472,714.90	341,313,183.92	725,832,441.92	571,466,150.41	2,112,230,491.15	730,092,508.85	74.32
		<b>OVERHEAD COST</b>								
17021001	22020101	Local Travel and Transport - Training	36,000,000.00	4,891,516.00	4,324,896.00	9,957,793.00	4,843,746.00	24,017,951.00	11,982,049.00	66.72
17021001	22020105	Fertilizer Transport Cost	2,760,000.00	0.00			0.00		2,760,000.00	
17021001	22020201	Electricity Charges	50,000,000.00	6,259,705.37	15,096,993.18	18,196,753.52	10,353,692.25	49,907,144.32	92,855.68	99.81
17021001	22020202	Telephone Charges	828,000.00	0.00			0.00		828,000.00	
17021001	22020203	Internet Access Charges	15,000,000.00	75,000.00	2,120,000.00	8,398,750.00	4,161,959.87	14,755,709.87	244,290.13	98.37
17021001	22020205	Water Rates	1,380,000.00	0.00			122,000.00		1,258,000.00	
17021001	22020206	Sewerage Charges	1,380,000.00	0.00			0.00		1,380,000.00	
17021001	22020217	Residential Rent (Service Wide)	8,000,000.00	1,750,000.00	0.00	6,142,000.00	0.00	7,892,000.00	108,000.00	98.65
17021001	22020301	Office Stationaries/Computer Consumables	24,000,000.00	2,310,000.00	2,522,150.00	5,033,043.35	7,517,750.00	17,382,943.35	6,617,056.65	72.43
17021001	22020304	Magazines & Periodicals	10,000,000.00	405,000.00	911,600.00	3,273,800.00	670,600.00	5,261,000.00	4,739,000.00	52.61
17021001	22020306	Printing of Security Documents	4,140,000.00	0.00	920,000.00	1,500,000.00	0.00	2,420,000.00	1,720,000.00	58.45
17021001	22020307	Drugs & Medical Supplies	5,520,000.00	0.00	1,500,000.00	500,000.00	2,982,900.00	4,982,900.00	537,100.00	90.27
17021001	22020309	Uniform and Other Clothing (Service Wide)	1,380,000.00	30,000.00	54,000.00	226,000.00	120,000.00	430,000.00	950,000.00	31.16
17021001	22020310	Teaching Aids/Catering Materials Supplies	6,900,000.00	1,880,200.00	1,862,105.50	1,160,658.00	145,000.00	5,047,963.50	1,852,036.50	73.16
17021001	22020316	School Library	9,000,000.00						9,000,000.00	
17021001	22020336	Departmental Expenses	10,000,000.00	334,300.00	958,300.00	800,250.00	3,463,831.98	5,556,681.98	4,443,318.02	55.57

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17021001	22020401	Maintenance of Motor Vehicles/Transport Equipment	16,200,000.00	3,282,000.00	5,920,257.50	2,976,600.00	2,445,650.00	14,624,507.50	1,575,492.50	90.27
17021001	22020403	Maintenance of Institutional Building	13,440,000.00	2,028,950.00	6,556,000.00	3,751,967.03	1,099,142.17	13,436,059.20	3,940.80	99.97
17021001	22020404	Maintenance of Office/ IT Equipments	6,900,000.00	174,000.00	4,251,700.00	1,649,925.00	541,800.00	6,617,425.00	282,575.00	95.90
17021001	22020405	Maintenance of Plants and Generators	5,520,000.00	0.00	2,150,000.00	1,467,800.00	1,585,700.00	5,203,500.00	316,500.00	94.27
17021001	22020406	Other Maintenance Services	4,140,000.00	1,770,000.00	250,000.00	1,246,376.72	643,600.00	3,909,976.72	230,023.28	94.44
17021001	22020413	Minor Road Maintenance	2,760,000.00	0.00	1,056,000.00	800,000.00	616,000.00	2,472,000.00	288,000.00	89.57
17021001	22020448	Student Hostels Maintenance	13,800,000.00	0.00	880,550.00	10,454,147.50	2,400,000.00	13,734,697.50	65,302.50	99.53
17021001	22020449	Maintenance of Play Field, Parks and Gardens	17,160,000.00	3,223,000.00	5,160,800.00	4,441,532.50	4,310,450.00	17,135,782.50	24,217.50	99.86
17021001	22020450	Maintenance of Equipments	7,010,000.00	2,385,100.00	1,660,450.00	1,916,796.04	1,041,531.40	7,003,877.44	6,122.56	99.91
17021001	22020451	Maintenance of Electricity	10,000,000.00	817,800.00	4,057,887.00	5,068,300.00	0.00	9,943,987.00	56,013.00	99.44
17021001	22020452	Maintenance of Residential Building	3,450,000.00	0.00	1,700,000.00	1,042,300.00	115,400.00	2,857,700.00	592,300.00	82.83
17021001	22020453	Maintenance of Zoo	5,520,000.00	215,000.00	836,500.00	1,201,800.00	1,746,500.00	3,999,800.00	1,520,200.00	72.46
17021001	22020508	Local Conference	15,000,000.00	668,550.00	2,003,600.00	6,026,704.00	1,327,750.00	10,026,604.00	4,973,396.00	66.84
17021001	22020509	Oversea Conference	15,000,000.00	4,906,139.00	3,170,953.00	1,850,000.00	1,241,000.00	11,168,092.00	3,831,908.00	74.45
17021001	22020510	Senior Staff Training and Development	4,060,000.00	1,764,207.50	104,000.00	885,332.10	1,241,000.00	3,994,539.60	65,460.40	98.39
17021001	22020511	Junior Staff Training and Development	2,760,000.00	1,726,300.00	0.00	418,515.00	440,870.00	2,585,685.00	174,315.00	93.68
17021001	22020601	Security Services	10,000,000.00	2,080,418.03	3,084,166.00	3,424,627.16	1,118,066.00	9,707,277.19	292,722.81	97.07
17021001	22020602	Consultancy Services	6,000,000.00	0.00	630,000.00	250,000.00	2,330,000.00	3,210,000.00	2,790,000.00	53.50
17021001	22020605	Cleaning & Fumigating Services	30,000,000.00	4,328,887.70	6,311,831.55	10,788,054.20	4,149,888.09	25,578,661.54	4,421,338.46	85.26
17021001	22020609	Sports, Games and Clinic	9,600,000.00	1,512,500.00	0.00	726,034.44	1,520,000.00	3,758,534.44	5,841,465.56	39.15
17021001	22020637	Audit Fees and Expenses	1,380,000.00	498,900.00	0.00	500,000.00	0.00	998,900.00	381,100.00	72.38
17021001	22020701	Financial Consulting	1,380,000.00	0.00	0.00	0.00	0.00	0.00	1,380,000.00	0.00
17021001	22020703	Legal Services	1,380,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	380,000.00	72.46
17021001	22020708	Medical Consulting	690,000.00	0.00	70,000.00	500,000.00	0.00	570,000.00	120,000.00	82.61
17021001	22020713	Special Services	3,450,000.00	1,000,000.00	34,000.00	1,000,000.00	0.00	2,034,000.00	1,416,000.00	58.96
17021001	22020719	Audit fees External	2,760,000.00	1,552,500.00	0.00	1,024,500.00	0.00	2,577,000.00	183,000.00	93.37

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17021001	22020721	Visiting Lecturers Outstanding Fees	27,600,000.00	12,455,279.75	0.00	8,305,803.56	0.00	20,761,083.31	6,838,916.69	75.22
17021001	22020801	Motor Vehicle Fuel Cost	60,000,000.00	12,320,100.00	10,350,800.00	17,908,865.00	12,378,220.00	52,957,985.00	7,042,015.00	88.26
17021001	22020901	Bank Charges (Other Than Interest)	1,380,000.00	216,952.68	125,367.92	212,594.43	519,777.92	1,074,692.95	305,307.05	77.88
17021001	22020902	Insurance Premium (Service Wide)	5,500,000.00	0.00			0.00		5,500,000.00	
17021001	22021002	Honourarium & sitting Allowance	38,990,000.00	6,463,000.00	8,408,000.00	11,059,000.00	10,135,000.00	36,065,000.00	2,925,000.00	92.50
17021001	22021003	Publicity & Advertisements/Awareness	12,000,000.00	30,000.00	3,580,357.20	5,973,188.20	2,268,410.00	11,851,955.40	148,044.60	98.77
17021001	22021004	Medical Expenses	2,070,000.00	0.00			126,055.62		1,943,944.38	
17021001	22021006	Postage & Courier Services	2,760,000.00	198,584.26	51,770.78	242,775.90	1,054,001.99	1,547,132.93	1,212,867.07	56.06
17021001	22021011	Recruitment and Appointment (Service Wide)	1,380,000.00	0.00			0.00		1,380,000.00	
17021001	22021026	Allowance for Casual workers	48,300,000.00	7,630,900.00	7,765,000.00	19,050,336.01	12,948,002.00	47,394,238.01	905,761.99	98.12
17021001	22021028	Board Allowance	1,380,000.00	0.00			1,027,233.00		352,767.00	
17021001	22021058	Overseas Medical Treatment	6,000,000.00	0.00			0.00		6,000,000.00	
17021001	22021077	Refund General	2,400,000.00	505,705.00	824,000.00	921,455.00	55,500.00	2,306,660.00	93,340.00	96.11
17021001	22021110	Committee Works General	4,140,000.00	0.00	490,000.00	2,198,200.00	1,393,340.00	4,081,540.00	58,460.00	98.59
17021001	22021124	7.5% Contributory Pension Scheme	87,000,000.00	22,214,551.66	14,668,909.75	35,934,413.54	-72,817,874.95	0.00	87,000,000.00	0.00
17021001	22021196	Exam fees	9,600,000.00	1,029,950.00	2,221,050.00	5,382,400.00	959,500.00	9,592,900.00	7,100.00	99.93
17021001	22021237	NYSC Corp Members Expenses	3,600,000.00	0.00			0.00		3,600,000.00	
17021001	22021287	Hotel Accomodations	9,000,000.00	0.00	2,789,650.00	1,132,855.00	4,988,078.68	8,910,583.68	89,416.32	99.01
17021001	22021288	Freight	828,000.00	0.00			0.00		828,000.00	
17021001	22021289	Custom Duty	690,000.00	0.00			0.00		690,000.00	
17021001	22021290	Committee Expenses	15,000,000.00	1,106,000.00	675,000.00	8,760,800.00	3,793,500.00	14,335,300.00	664,700.00	95.57
17021001	22021291	Subsidy to Affiliate Bodies	690,000.00	0.00			0.00		690,000.00	
17021001	22021292	Gifts and Donations by the School	3,450,000.00	0.00	50,000.00	2,120,000.00	1,150,000.00	3,320,000.00	130,000.00	96.23
17021001	22021293	Ceremonies and Functions	2,760,000.00	1,520,000.00	0.00	-1,275,500.00	2,200,500.00	2,445,000.00	315,000.00	88.59
17021001	22021294	Hospitality	2,760,000.00	0.00			305,000.00		2,455,000.00	
17021001	22021295	University Representations	1,380,000.00	718,117.50	0.00	0.00	300,000.00	1,018,117.50	361,882.50	73.78
17021001	22021296	Upkeep of Vice Chancellor's Lodge	10,000,000.00	2,500,000.00	0.00	2,500,000.00	2,572,000.00	7,572,000.00	2,428,000.00	75.72

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17021001	22021297	Upkeep of University Guest House	9,000,000.00	150,000.00	150,000.00	150,000.00	2,350,000.00	2,800,000.00	6,200,000.00	31.11
17021001	22021298	Special Teaching Materials	4,200,000.00	0.00	136,050.00	1,034,000.00	3,000,000.00	4,170,050.00	29,950.00	99.29
17021001	22021299	Workmen's Compensation	690,000.00	0.00			0.00		690,000.00	
17021001	22021300	Subscriptions to National and International Associations	2,760,000.00	0.00	600,000.00	21,000.00	272,500.00	893,500.00	1,866,500.00	32.37
17021001	22021301	Seminars and Workshops	13,800,000.00	752,500.00	1,237,174.00	1,765,750.00	1,522,000.00	5,277,424.00	8,522,576.00	38.24
17021001	22021302	Public Relations	1,380,000.00	0.00			0.00		1,380,000.00	
17021001	22021303	Computer Software Expenses	3,600,000.00	0.00	2,350,000.00	0.00	461,000.00	2,811,000.00	789,000.00	78.08
17021001	22021304	Computer Parts and Accessories	9,000,000.00	0.00	2,500,000.00	1,736,389.52	0.00	4,236,389.52	4,763,610.48	47.07
17021001	22021305	Accreditation Expenses	50,000,000.00	2,865,357.50	5,000,000.00	12,900,815.00	10,364,798.00	31,130,970.50	18,869,029.50	62.26
17021001	22021306	Computerisation of Bursary	2,760,000.00	0.00			0.00		2,760,000.00	
17021001	22021307	General Research	6,900,000.00	0.00			0.00		6,900,000.00	
17021001	22021308	General Expenses SBRS Kumo	9,600,000.00	0.00			5,558,100.00		4,041,900.00	
17021001	22021309	Tutorial Assitance	9,000,000.00	1,900,000.00	3,120,000.00	1,848,950.00	1,815,000.00	8,683,950.00	316,050.00	96.49
17021001	22021310	Scholarships	690,000.00	0.00			0.00		690,000.00	
17021001	22021311	Academic Gowns	690,000.00	0.00			0.00		690,000.00	
17021001	22021312	Publication Support	1,380,000.00	0.00	524,000.00	0.00	0.00	524,000.00	856,000.00	37.97
17021001	22021313	Secondment Fee	1,380,000.00	0.00			0.00		1,380,000.00	
17021001	22021314	External Examiner's Fees and Expenses	8,280,000.00	1,438,240.00	276,063.00	2,205,547.00	3,929,946.00	7,849,796.00	430,204.00	94.80
17021001	22021315	Examination Printing and Stationaries	18,600,000.00	8,857,000.00	600,000.00	5,561,000.00	3,534,900.00	18,552,900.00	47,100.00	99.75
17021001	22021316	Consumables/Cleaning Materials	14,760,000.00	20,000.00	2,687,000.00	4,861,108.07	7,026,200.00	14,594,308.07	165,691.93	98.88
17021001	22021317	Fuel and Lubricants (Allowance)	8,400,000.00	588,000.00	630,000.00	1,439,300.00	3,220,000.00	5,877,300.00	2,522,700.00	69.97
17021001	22021318	Students Field Trips	11,730,000.00	4,197,550.00	2,843,800.00	3,291,050.00	1,315,400.00	11,647,800.00	82,200.00	99.30
17021001	22021319	Students Union	4,800,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	4,500,000.00	300,000.00	93.75
17021001	22021320	Graduation Ceremony Expenses	20,000,000.00	0.00	10,863,200.00	3,405,000.00	5,640,975.00	19,909,175.00	90,825.00	99.55
17021001	22021321	SIWES	1,380,000.00	0.00			407,000.00		973,000.00	
17021001	22021322	IJMBE/JAMB Expenses	2,760,000.00	0.00	235,000.00	50,000.00	1,910,000.00	2,195,000.00	565,000.00	79.53
17021001	22021323	Other Miscellaneous Expenses	2,760,000.00	2,000,000.00	0.00	0.00	550,000.00	2,550,000.00	210,000.00	92.39
17021001	22021324	Council Member's Expenses	11,040,000.00	2,700,100.00	3,235,650.00	3,034,650.00	145,150.00	9,115,550.00	1,924,450.00	82.57

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17021001	22021325	Council Member's Hotel Expenses	2,760,000.00	532,000.00	1,212,000.00	400,000.00	-72,000.00	2,072,000.00	688,000.00	75.07
17021001	22021326	Council Member's Transport and Travelling	2,760,000.00	0.00	350,000.00	1,888,012.50	520,000.00	2,758,012.50	1,987.50	99.93
17021001	22021327	Council Member's Committee Expenses	6,900,000.00	1,500,000.00	400,000.00	2,490,150.00	944,950.00	5,335,100.00	1,564,900.00	77.32
17021001	22021328	Council Member's Honoraria	10,900,000.00	1,000,000.00	907,000.00	1,800,000.00	7,082,100.00	10,789,100.00	110,900.00	98.98
17021001	22021329	Council Other Expenses	2,760,000.00	1,124,525.00	665,450.00	450,000.00	500,000.00	2,739,975.00	20,025.00	99.27
17021001	22021355	Library Books	20,000,000.00	0.00	3,294,050.00	0.00	5,140,450.00	8,434,500.00	11,565,500.00	42.17
17021001	22030129	Chemicals and Reagents	25,000,000.00	2,505,138.60	4,203,300.00	7,127,804.00	8,584,060.00	22,420,302.60	2,579,697.40	89.68
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	1,058,726,000.00	155,409,525.55	181,678,382.38	297,988,072.29	125,374,601.02	752,905,192.62	298,275,418.76	71.83
		<b>Gombe State University Total:</b>	<b>3,901,903,000.00</b>	<b>629,882,240.45</b>	<b>522,991,566.30</b>	<b>1,023,820,514.21</b>	<b>696,840,751.43</b>	<b>2,865,135,683.77</b>	<b>1,028,367,927.61</b>	<b>60.24</b>

**17022001 Gombe State University of Science and Technology Kumo**

**PERSONNEL**

17022001	21010114	Consolidated Salaries	200,000,000.00			11,244,092.01	11,244,092.01		177,511,815.98	
17022001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	20,000,000.00			1,677,500.01	1,677,499.97		16,645,000.02	
17022001	21010116	Earned Allowance	1,000,000.00				0.00		1,000,000.00	
17022001	21020109	Call Duties Allowance	500,000.00				0.00		500,000.00	
17022001	21020114	Other Allowances	1,000,000.00				0.00		1,000,000.00	
17022001	21020126	Inducement Allowance	50,000.00				0.00		50,000.00	
17022001	21020147	Passages Allowance	1,000,000.00				0.00		1,000,000.00	
17022001	21020148	Baggage Allowance	1,000,000.00				0.00		1,000,000.00	
17022001	21020149	Disturbance Allowance	1,000,000.00				0.00		1,000,000.00	
17022001	21020151	Post Graduate in Training Allowance	1,000,000.00				0.00		1,000,000.00	
17022001	21020152	Child Education Allowance	500,000.00				0.00		500,000.00	
17022001	21020153	Hospitality Allowance	2,500,000.00				0.00		2,500,000.00	
17022001	21020154	Wardrobe Allowance	2,500,000.00				0.00		2,500,000.00	
17022001	21020155	Tea Allowance	1,000,000.00			-3,304,800.00	194,400.00		4,110,400.00	
17022001	21020156	Expenses on Assessment of Associate	500,000.00				0.00		500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17022001	21020157	Linkage Programmes	25,000.00				0.00		25,000.00	
17022001	21020158	Visiting Lecturers Allowance	5,000,000.00				0.00		5,000,000.00	
17022001	21020168	Research Study Grant Arrears [TETFUND ]	500,000.00				0.00		500,000.00	
17022001	21020174	Sabbatical	7,000,000.00				0.00		7,000,000.00	
17022001	21020304	Gratuity	2,000,000.00				0.00		2,000,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	248,075,000.00	0.00	0.00	9,616,792.02	13,115,991.98	0.00	225,342,216.00	9.16
<b>OVERHEAD COST</b>										
17022001	22020101	Local Travel and Transport - Training	5,000,000.00				0.00		5,000,000.00	
17022001	22020105	Fertilizer Transport Cost	250,000.00				0.00		250,000.00	
17022001	22020201	Electricity Charges	5,000,000.00				0.00		5,000,000.00	
17022001	22020202	Telephone Charges	5,000,000.00				0.00		5,000,000.00	
17022001	22020203	Internet Access Charges	2,500,000.00				0.00		2,500,000.00	
17022001	22020205	Water Rates	1,000,000.00				0.00		1,000,000.00	
17022001	22020206	Sewerage Charges	1,000,000.00				0.00		1,000,000.00	
17022001	22020209	Utilitie Services	1,000,000.00				0.00		1,000,000.00	
17022001	22020217	Residential Rent (Service Wide)	20,000,000.00				0.00		20,000,000.00	
17022001	22020301	Office Stationaries/Computer Consumables	5,000,000.00				0.00		5,000,000.00	
17022001	22020304	Magazines & Periodicals	2,000,000.00				0.00		2,000,000.00	
17022001	22020305	Printing of Non security Documents	15,000,000.00				0.00		15,000,000.00	
17022001	22020306	Printing of Security Documents	1,500,000.00				0.00		1,500,000.00	
17022001	22020307	Drugs & Medical Supplies	3,500,000.00				0.00		3,500,000.00	
17022001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00				0.00		1,000,000.00	
17022001	22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00				0.00		1,000,000.00	
17022001	22020314	Office Expenses	2,000,000.00				0.00		2,000,000.00	
17022001	22020316	School Library	500,000.00				0.00		500,000.00	
17022001	22020336	Departmental Expenses	3,000,000.00				0.00		3,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17022001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00				0.00		1,000,000.00	
17022001	22020402	Maintenance of Office Furniture	500,000.00				0.00		500,000.00	
17022001	22020403	Maintenance of Institutional Building	5,000,000.00				0.00		5,000,000.00	
17022001	22020404	Maintenance of Office/ IT Equipments	500,000.00				0.00		500,000.00	
17022001	22020405	Maintenance of Plants and Generators	1,500,000.00				0.00		1,500,000.00	
17022001	22020406	Other Maintenance Services	750,000.00				0.00		750,000.00	
17022001	22020413	Minor Road Maintenance	750,000.00				0.00		750,000.00	
17022001	22020414	Maintenance of Computers/Internet expansion	500,000.00				0.00		500,000.00	
17022001	22020431	Maintenance of Laboratories	500,000.00				0.00		500,000.00	
17022001	22020448	Student Hostels Maintenance	5,000,000.00				0.00		5,000,000.00	
17022001	22020449	Maintenance of Play Field, Parks and Gardens	5,000,000.00				0.00		5,000,000.00	
17022001	22020450	Maintenance of Equipments	500,000.00				0.00		500,000.00	
17022001	22020451	Maintenance of Electricity	1,000,000.00				0.00		1,000,000.00	
17022001	22020452	Maintenance of Residential Building	500,000.00				0.00		500,000.00	
17022001	22020501	Local Training	3,000,000.00				0.00		3,000,000.00	
17022001	22020502	International Training	3,000,000.00				0.00		3,000,000.00	
17022001	22020508	Local Conference	2,000,000.00				0.00		2,000,000.00	
17022001	22020509	Oversea Conference	3,000,000.00				0.00		3,000,000.00	
17022001	22020510	Senior Staff Training and Development	1,500,000.00				0.00		1,500,000.00	
17022001	22020511	Junior Staff Training and Development	1,500,000.00				0.00		1,500,000.00	
17022001	22020601	Security Services	1,500,000.00				0.00		1,500,000.00	
17022001	22020602	Consultancy Services	500,000.00				0.00		500,000.00	
17022001	22020605	Cleaning & Fumigating Services	500,000.00				0.00		500,000.00	
17022001	22020609	Sports, Games and Clinic	3,000,000.00				0.00		3,000,000.00	
17022001	22020637	Audit Fees and Expenses	500,000.00				0.00		500,000.00	
17022001	22020701	Financial Consulting	20,000.00				0.00		20,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17022001	22020703	Legal Services	250,000.00				0.00		250,000.00	
17022001	22020708	Medical Consulting	500,000.00				0.00		500,000.00	
17022001	22020713	Special Services	20,000.00				0.00		20,000.00	
17022001	22020719	Audit fees External	500,000.00				0.00		500,000.00	
17022001	22020721	Visiting Lecturers Outstanding Fees	5,000,000.00				0.00		5,000,000.00	
17022001	22020801	Motor Vehicle Fuel Cost	2,500,000.00				0.00		2,500,000.00	
17022001	22020803	Plant/Generator fuel Cost	5,000,000.00				0.00		5,000,000.00	
17022001	22020901	Bank Charges (Other Than Interest)	175,000.00				0.00		175,000.00	
17022001	22020902	Insurance Premium (Service Wide)	5,000,000.00				0.00		5,000,000.00	
17022001	22021001	Entertainment & Hospitality	5,000,000.00				0.00		5,000,000.00	
17022001	22021002	Honourarium & sitting Allowance	5,000,000.00				0.00		5,000,000.00	
17022001	22021003	Publicity & Advertisements/Awareness	5,000,000.00				0.00		5,000,000.00	
17022001	22021004	Medical Expenses	750,000.00				0.00		750,000.00	
17022001	22021006	Postage & Courier Services	175,000.00				0.00		175,000.00	
17022001	22021011	Recruitment and Appointment (Service Wide)	5,000,000.00				0.00		5,000,000.00	
17022001	22021026	Allowance for Casual workers	100,000.00				0.00		100,000.00	
17022001	22021028	Board Allowance	1,000,000.00				0.00		1,000,000.00	
17022001	22021058	Overseas Medical Treatment	1,000,000.00				0.00		1,000,000.00	
17022001	22021077	Refund General	200,000.00				0.00		200,000.00	
17022001	22021079	Furniture Allowance	35,000,000.00			3,861,099.69	3,861,099.69		27,277,800.62	
17022001	22021110	Committee Works General	3,000,000.00				0.00		3,000,000.00	
17022001	22021124	7.5% Contributory Pension Scheme	20,000,000.00				0.00		20,000,000.00	
17022001	22021196	Exam fees	950,000.00				0.00		950,000.00	
17022001	22021237	NYSC Corp Members Expenses	500,000.00				0.00		500,000.00	
17022001	22021287	Hotel Accomodations	2,500,000.00				0.00		2,500,000.00	
17022001	22021288	Freight	200,000.00				0.00		200,000.00	
17022001	22021289	Custom Duty	200,000.00				0.00		200,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17022001	22021290	Committee Expenses	1,000,000.00				0.00		1,000,000.00	
17022001	22021291	Subsidy to Affiliate Bodies	200,000.00				0.00		200,000.00	
17022001	22021292	Gifts and Donations by the School	500,000.00				0.00		500,000.00	
17022001	22021293	Ceremonies and Functions	5,000,000.00				0.00		5,000,000.00	
17022001	22021294	Hospitality	2,500,000.00				0.00		2,500,000.00	
17022001	22021295	University Representations	550,000.00				0.00		550,000.00	
17022001	22021296	Upkeep of Vice Chancellor's Lodge	500,000.00				0.00		500,000.00	
17022001	22021297	Upkeep of University Guest House	500,000.00				0.00		500,000.00	
17022001	22021298	Special Teaching Materials	500,000.00				0.00		500,000.00	
17022001	22021299	Workmen's Compensation	100,000.00				0.00		100,000.00	
17022001	22021300	Subscriptions to National and International Associations	1,000,000.00				0.00		1,000,000.00	
17022001	22021301	Seminars and Workshops	2,500,000.00				0.00		2,500,000.00	
17022001	22021302	Public Relations	2,500,000.00				0.00		2,500,000.00	
17022001	22021303	Computer Software Expenses	250,000.00				0.00		250,000.00	
17022001	22021304	Computer Parts and Accessories	200,000.00				0.00		200,000.00	
17022001	22021305	Accreditation Expenses	500,000.00				0.00		500,000.00	
17022001	22021306	Computerisation of Bursary	500,000.00				0.00		500,000.00	
17022001	22021307	General Research	150,000.00				0.00		150,000.00	
17022001	22021308	General Expenses SBRS Kumo	200,000.00				0.00		200,000.00	
17022001	22021309	Tutorial Assitance	50,000.00				0.00		50,000.00	
17022001	22021310	Scholarships	50,000.00				0.00		50,000.00	
17022001	22021311	Academic Gowns	10,000,000.00				0.00		10,000,000.00	
17022001	22021312	Publication Support	25,000.00				0.00		25,000.00	
17022001	22021313	Secondment Fee	25,000.00				0.00		25,000.00	
17022001	22021314	External Examiner's Fees and Expenses	150,000.00				0.00		150,000.00	
17022001	22021316	Consumables/Cleaning Materials	500,000.00				0.00		500,000.00	
17022001	22021317	Fuel and Lubricants (Allowance)	6,000,000.00			720,000.00	720,000.00		4,560,000.00	
17022001	22021318	Students Field Trips	300,000.00				0.00		300,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
17022001	22021319	Students Union	300,000.00				0.00		300,000.00		
17022001	22021320	Graduation Ceremony Expenses	500,000.00				0.00		500,000.00		
17022001	22021321	SIWES	100,000.00				0.00		100,000.00		
17022001	22021322	IJMBE/JAMB Expenses	5,000,000.00				0.00		5,000,000.00		
17022001	22021323	Other Miscellaneous Expenses	500,000.00				0.00		500,000.00		
17022001	22021324	Council Member's Expenses	5,000,000.00			-895,000.00	1,540,000.00		4,355,000.00		
17022001	22021325	Council Member's Hotel Expenses	2,500,000.00				0.00		2,500,000.00		
17022001	22021326	Council Member's Transport and Travelling	5,000,000.00				0.00		5,000,000.00		
17022001	22021327	Council Member's Committee Expenses	2,500,000.00				0.00		2,500,000.00		
17022001	22021328	Council Member's Honoraria	2,500,000.00				0.00		2,500,000.00		
17022001	22021329	Council Other Expenses	2,500,000.00				0.00		2,500,000.00		
17022001	22021355	Library Books	5,000,000.00				0.00		5,000,000.00		
17022001	22030129	Chemicals and Reagents	3,000,000.00				0.00		3,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	293,440,000.00	0.00	0.00	3,686,099.69	6,121,099.69	0.00	283,632,800.62	3.34
		<b>Gombe State University of Science and Technology Kumo</b>	<b>Total:</b>	<b>541,515,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,302,891.71</b>	<b>19,237,091.67</b>	<b>0.00</b>	<b>508,975,016.62</b>	<b>6.01</b>
		<b>17056001 Scholarship Board</b>									
		<b>PERSONNEL</b>									
17056001	21010101	Basic Salary	10,000,000.00	2,097,596.37	1,398,397.58	1,408,666.15	3,457,336.79	8,361,996.89	1,638,003.11	83.62	
17056001	21020101	Housing/Rent Allowance	1,942,000.00	288,575.88	192,383.92	193,718.82	487,634.30	1,162,312.92	779,687.08	59.85	
17056001	21020102	Transport Allowance	1,395,000.00	196,456.32	130,970.88	130,970.88	327,427.20	785,825.28	609,174.72	56.33	
17056001	21020103	Meal Subsidy	984,000.00	140,801.22	93,867.48	93,867.48	234,668.70	563,204.88	420,795.12	57.24	
17056001	21020104	Utility Allowance	971,000.00	140,801.22	93,867.48	93,867.48	234,668.70	563,204.88	407,795.12	58.00	
17056001	21020105	Entertainment Allowance	55,000.00	873.60	582.40	582.40	48,389.75	50,428.15	4,571.85	91.69	
17056001	21020106	Leave Allowance	1,435,000.00	209,759.73	139,839.82	140,866.65	331,733.70	822,199.90	612,800.10	57.30	
17056001	21020108	Shift Allowance	140,000.00	30,024.18	20,016.12	20,141.76	50,668.50	120,850.56	19,149.44	86.32	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	16,922,000.00	3,104,888.52	2,069,925.68	2,082,681.62	5,172,527.64	12,430,023.46	4,491,976.54	73.45
		<b>OVERHEAD COST</b>									

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
17056001	22020102	Local Travel and Transport - Others	500,000.00	0.00			0.00		500,000.00		
17056001	22020209	Utilitie Services	100,000.00	0.00			0.00		100,000.00		
17056001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00			0.00		1,000,000.00		
17056001	22020314	Office Expenses	2,000,000.00	300,000.00	0.00	0.00	600,000.00	900,000.00	1,100,000.00	45.00	
17056001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00			0.00		1,000,000.00		
17056001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00			0.00		1,000,000.00		
17056001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00			0.00		2,000,000.00		
17056001	22020501	Local Training	500,000.00	0.00			0.00		500,000.00		
17056001	22021001	Entertainment & Hospitality	500,000.00	0.00			0.00		500,000.00		
17056001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00		
17056001	22021202	I.D Cards For Scholarship	10,000.00	0.00			0.00		10,000.00		
17056001	22021269	Board Members Sitting Allowance	5,000,000.00	1,491,965.00	0.00	0.00	0.00	1,491,965.00	3,508,035.00	29.84	
17056001	22040109	Grant to Communities/NGO's/Unions	100,000.00	0.00			0.00		100,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	14,210,000.00	1,791,965.00	0.00	0.00	600,000.00	2,391,965.00	11,818,035.00	16.83
		<b>Scholarship Board Total:</b>	<b>31,132,000.00</b>	<b>4,896,853.52</b>	<b>2,069,925.68</b>	<b>2,082,681.62</b>	<b>5,772,527.64</b>	<b>14,821,988.46</b>	<b>16,310,011.54</b>	<b>40.96</b>	
<b>17066001</b>		<b>Ministry of Higher Education</b>									
		<b>PERSONNEL</b>									
17066001	21010101	Basic Salary	8,300,000.00	1,145,759.04	818,648.88	821,765.70	1,845,455.22	4,631,628.84	3,668,371.16	55.80	
17066001	21020101	Housing/Rent Allowance	1,500,000.00	166,856.69	118,363.02	118,768.21	269,755.90	673,743.82	826,256.18	44.92	
17066001	21020102	Transport Allowance	600,000.00	93,235.18	67,773.64	67,773.64	148,968.34	377,750.80	222,249.20	62.96	
17066001	21020103	Meal Subsidy	500,000.00	66,996.44	48,420.96	48,420.96	105,547.96	269,386.32	230,613.68	53.88	
17066001	21020104	Utility Allowance	850,000.00	66,996.44	48,420.96	48,420.96	105,547.96	269,386.32	580,613.68	31.69	
17066001	21020105	Entertainment Allowance	400,000.00	2,446.08	1,630.72	1,630.72	3,262.44	8,969.96	391,030.04	2.24	
17066001	21020106	Leave Allowance	1,300,000.00	114,575.91	81,864.90	82,176.58	184,545.53	463,162.92	836,837.08	35.63	
17066001	21020107	Domestic Staff Allowance	500,000.00	0.00			0.00		500,000.00		
17066001	21020108	Shift Allowance	150,000.00	25,225.68	16,817.12	16,817.12	31,532.10	90,392.02	59,607.98	60.26	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
17066001	21020110	Medical Allowance	20,000.00	0.00			0.00		20,000.00	
17066001	21020111	Hazard Allowance	120,000.00	9,948.93	6,632.62	6,632.62	-16,581.55	6,632.62	113,367.38	5.53
17066001	21020115	Domestic Staff Allowance (Directors)	1,550,000.00	230,896.56	153,931.04	153,931.04	384,827.60	923,586.24	626,413.76	59.59
17066001	21020119	Personal Assistant	150,000.00	0.00			0.00		150,000.00	
17066001	21020123	Newspaper Allowance	100,000.00	0.00			0.00		100,000.00	
17066001	21020124	Vehicle Maintenance Allowance	500,000.00	0.00			0.00		500,000.00	
17066001	21020125	Contract Addition	40,000.00	0.00			0.00		40,000.00	
17066001	21020126	Inducement Allowance	320,000.00	29,846.76	19,897.84	19,897.84	-39,795.68	29,846.76	290,153.24	9.33
17066001	21020133	Examination Allowance	100,000.00	9,948.93	6,632.62	6,632.62	13,265.24	36,479.41	63,520.59	36.48
17066001	21020135	Learned Society - Teachers Allowance	50,000.00	4,974.45	3,316.30	-6,632.60	16,581.50	18,239.65	31,760.35	36.48
17066001	21020139	Harzard Allowance - Teachers	50,000.00						50,000.00	
17066001	21020140	Inducement Allowance - Teachers	100,000.00						100,000.00	
		<i>PERSONNEL TOTAL:</i>	17,200,000.00	1,967,707.09	1,392,350.62	1,386,235.41	3,052,912.56	7,799,205.68	9,400,794.32	45.34
		<b>OVERHEAD COST</b>								
17066001	22020102	Local Travel and Transport - Others	1,000,000.00	65,000.00	0.00	0.00	55,600.00	120,600.00	879,400.00	12.06
17066001	22020203	Internet Access Charges	100,000.00	0.00			0.00		100,000.00	
17066001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	44,000.00	0.00	0.00	45,000.00	89,000.00	1,411,000.00	5.93
17066001	22020314	Office Expenses	1,500,000.00	341,000.00	0.00	0.00	462,977.87	803,977.87	696,022.13	53.60
17066001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	50,000.00	0.00	0.00	339,400.00	389,400.00	610,600.00	38.94
17066001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00			80,300.00		919,700.00	
17066001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00			99,900.00		900,100.00	
17066001	22020501	Local Training	1,500,000.00	0.00			0.00		1,500,000.00	
17066001	22020602	Consultancy Services	500,000.00	0.00			0.00		500,000.00	
17066001	22020610	Guidance and counselling	500,000.00	0.00			0.00		500,000.00	
17066001	22020709	Planning and Research	1,000,000.00	0.00			0.00		1,000,000.00	
17066001	22021001	Entertainment & Hospitality	2,000,000.00	500,000.00	0.00	0.00	1,273,300.00	1,773,300.00	226,700.00	88.67

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
17066001	22021023	National council	850,000.00	0.00			0.00		850,000.00		
17066001	22021060	HIV/AIDS Control Programme	100,000.00	0.00			0.00		100,000.00		
17066001	22021196	Exam fees	500,000.00	0.00			0.00		500,000.00		
17066001	22021197	Higher Institutions Liaison Services	500,000.00	0.00			0.00		500,000.00		
17066001	22021198	Open university programme	500,000.00	0.00			0.00		500,000.00		
17066001	22021200	National /Student Convention	1,500,000.00	0.00			1,000,000.00		500,000.00		
17066001	22021201	Remedial Programme	500,000.00	0.00			0.00		500,000.00		
17066001	22021214	Science Research & Development	1,000,000.00	0.00			0.00		1,000,000.00		
17066001	22021379	JAMB FORM	0.00						0.00		
17066001	22030117	Running Cost for New Institutions	500,000.00	0.00			0.00		500,000.00		
17066001	22030118	Monitoring of Private Tertiary Institution	1,000,000.00	0.00			0.00		1,000,000.00		
17066001	22040109	Grant to Communities/NGO's/Unions	25,500,000.00	0.00			25,000,000.00		500,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	45,050,000.00	1,000,000.00	0.00	0.00	28,356,477.87	3,176,277.87	15,693,522.13	65.16
		<b>Ministry of Higher Education Total:</b>	<b>62,250,000.00</b>	<b>2,967,707.09</b>	<b>1,392,350.62</b>	<b>1,386,235.41</b>	<b>31,409,390.43</b>	<b>10,975,483.55</b>	<b>25,094,316.45</b>	<b>57.45</b>	
<b>21001001</b>		<b>Ministry of Health</b>									
		<b>PERSONNEL</b>									
21001001	21010101	Basic Salary	4,072,800,000.00	963,589,342.30	756,466,997.60	1,323,877,559.10	895,728,957.00	3,939,662,856.00	133,137,144.00	96.73	
21001001	21020101	Housing/Rent Allowance	55,000,000.00	6,935,309.64	4,756,400.32	10,475,618.17	7,858,308.21	30,025,636.34	24,974,363.66	54.59	
21001001	21020102	Transport Allowance	25,000,000.00	5,635,873.45	3,898,457.94	8,613,167.42	6,454,901.89	24,602,400.70	397,599.30	98.41	
21001001	21020103	Meal Subsidy	20,000,000.00	4,494,669.07	3,105,317.70	6,878,166.49	5,155,530.46	19,633,683.72	366,316.28	98.17	
21001001	21020104	Utility Allowance	20,000,000.00	4,551,669.07	3,143,317.70	6,783,166.49	5,250,630.46	19,728,783.72	271,216.28	98.64	
21001001	21020105	Entertainment Allowance	500,000.00	57,000.00	38,000.00	0.00	0.00	95,000.00	405,000.00	19.00	
21001001	21020106	Leave Allowance	23,000,000.00	5,284,936.73	3,623,527.01	8,048,475.27	6,041,910.30	22,998,849.31	1,150.69	99.99	
21001001	21020107	Domestic Staff Allowance	100,000.00						100,000.00		
21001001	21020108	Shift Allowance	280,000,000.00	69,391,309.27	46,928,943.52	94,044,192.01	69,426,051.30	279,790,496.10	209,503.90	99.93	
21001001	21020109	Call Duties Allowance	40,000,000.00	9,101,000.00	15,644,400.00	12,166,440.00	-174,800.00	36,737,040.00	3,262,960.00	91.84	
21001001	21020111	Hazard Allowance	230,000,000.00	51,163,113.65	35,005,435.98	69,541,427.57	51,778,861.40	207,488,838.60	22,511,161.40	90.21	
21001001	21020112	Rural Posting Allowance	59,500,000.00	14,317,318.72	9,673,902.45	19,611,441.66	15,665,525.41	59,268,188.24	231,811.76	99.61	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
21001001	21020113	Teaching Allowance	3,500,000.00	0.00			0.00		3,500,000.00		
21001001	21020119	Personal Assistant	16,000,000.00	30,000.00	20,000.00	0.00	0.00	50,000.00	15,950,000.00	0.31	
21001001	21020123	Newspaper Allowance	200,000.00	30,000.00	90,000.00	-70,000.00	0.00	50,000.00	150,000.00	25.00	
21001001	21020124	Vehicle Maintenance Allowance	500,000.00	87,000.00	58,000.00	0.00	0.00	145,000.00	355,000.00	29.00	
21001001	21020125	Contract Addition	300,000.00	70,773.54	23,591.18	0.00	0.00	94,364.72	205,635.28	31.45	
21001001	21020126	Inducement Allowance	1,500,000.00	42,000.00	-33,486.83	25,539.51	29,152.83	63,205.51	1,436,794.49	4.21	
21001001	21020129	Legislative Allowance	3,500,000.00	531,256.08	435,114.26	901,104.87	775,087.05	2,642,562.26	857,437.74	75.50	
21001001	21020131	Call Duty - Pharmacist/Lab Scientist	126,700,000.00	26,999,756.08	21,395,840.00	43,024,040.00	35,173,683.92	126,593,320.00	106,680.00	99.92	
21001001	21020132	Call Duty - Doctors	210,000,000.00	50,793,080.00	35,025,440.00	70,558,600.00	52,179,720.00	208,556,840.00	1,443,160.00	99.31	
21001001	21020133	Examination Allowance	15,000,000.00				0.00		15,000,000.00		
21001001	21020135	Learned Society - Teachers Allowance	8,000,000.00				0.00		8,000,000.00		
21001001	21020136	Fixed Allowance	20,000.00	1,992.00	1,328.00	-664.00	664.00	3,320.00	16,680.00	16.60	
21001001	21020139	Hazard Allowance - Teachers	15,000,000.00				0.00		15,000,000.00		
21001001	21020141	Specialist Allowance	4,600,000.00	771,082.98	514,055.85	1,475,558.16	-2,760,696.99	0.00	4,600,000.00	0.00	
21001001	21020143	Adjustment Allowance	5,000,000.00	690,257.08	20,128.42	100,178.95	0.00	810,564.45	4,189,435.55	16.21	
21001001	21020144	Scarce Skill Allowance	12,000,000.00	600,000.00	400,000.00	800,000.00	-1,800,000.00	0.00	12,000,000.00	0.00	
21001001	21020159	Inducement/Stress Allowance	1,000,000.00	199,350.53	40,995.79	3,257,123.81	-3,481,895.12	15,575.01	984,424.99	1.56	
21001001	21020169	Payroll Allowance	5,000,000.00						5,000,000.00		
21001001	21020172	Hazard Allowance NASU	6,900,000.00				707.95		6,899,292.05		
21001001	21020179	Special Education Allowance	1,000,000.00						1,000,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	5,261,620,000.00	1,215,368,090.19	940,275,706.89	1,680,111,135.48	1,143,302,300.07	4,979,056,524.68	282,562,767.37	94.63
		<b>OVERHEAD COST</b>									
21001001	22020101	Local Travel and Transport - Training	1,500,000.00	0.00			0.00		1,500,000.00		
21001001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			0.00		1,500,000.00		
21001001	22020203	Internet Access Charges	1,000,000.00	0.00			0.00		1,000,000.00		
21001001	22020213	Hospitals Running Cost	50,000,000.00	5,400,000.00	5,400,000.00	23,000,000.00	-1,400,000.00	32,400,000.00	17,600,000.00	64.80	
21001001	22020226	Nursing Service	0.00						0.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21001001	22020227	Tutorials Service	0.00						0.00	
21001001	22020228	Diagnostic Service	0.00						0.00	
21001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	100,000.00	0.00	0.00	78,000.00	178,000.00	1,322,000.00	11.87
21001001	22020305	Printing of Non security Documents	1,000,000.00	290,000.00	0.00	0.00	0.00	290,000.00	710,000.00	29.00
21001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	85,200.00	0.00	0.00	86,000.00	171,200.00	828,800.00	17.12
21001001	22020402	Maintenance of Office Furniture	250,000.00	12,000.00	0.00	0.00	75,000.00	87,000.00	163,000.00	34.80
21001001	22020405	Maintenance of Plants and Generators	500,000.00	0.00			33,500.00		466,500.00	
21001001	22020435	Maintenance of Specialist Hospital Gombe	300,000.00	0.00			0.00		300,000.00	
21001001	22020436	Maintenance of Women And Children Hospital Gombe	2,000,000.00	0.00			0.00		2,000,000.00	
21001001	22020437	Maintenance of General and Cottage Hospital	25,000,000.00	0.00	302,000.00	6,078,000.00	0.00	6,380,000.00	18,620,000.00	25.52
21001001	22020438	Maintenance of Hospital Equipments	2,000,000.00	0.00			0.00		2,000,000.00	
21001001	22020501	Local Training	2,500,000.00	0.00			0.00		2,500,000.00	
21001001	22020503	Residency Training	20,000,000.00	0.00			0.00		20,000,000.00	
21001001	22020514	Field Epiderm / Lab Training	0.00						0.00	
21001001	22020515	Ethics / Med Research Training	0.00						0.00	
21001001	22020627	Environmental Health Services	1,000,000.00	17,800.00	0.00	0.00	10,000.00	27,800.00	972,200.00	2.78
21001001	22020632	Pharmaceutical Services	2,000,000.00	0.00			0.00		2,000,000.00	
21001001	22020649	Refund of Medical Expenses	40,000,000.00	0.00			0.00		40,000,000.00	
21001001	22020650	Midwifery and Nursing Scheme	2,000,000.00	0.00			1,500,000.00		500,000.00	
21001001	22020651	Family Planning	15,000,000.00	0.00			0.00		15,000,000.00	
21001001	22020676	Malaria Intervention Activities	0.00						0.00	
21001001	22020724	Child Protection Service	0.00						0.00	
21001001	22020730	State Health Insurance Scheme	0.00						0.00	
21001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00			153,000.00		347,000.00	
21001001	22020908	Emirs & Cheifs Medical Treatment	20,000,000.00	0.00			0.00		20,000,000.00	
21001001	22021001	Entertainment & Hospitality	6,000,000.00	680,000.00	0.00	0.00	2,993,747.75	3,673,747.75	2,326,252.25	61.23

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00			0.00		500,000.00	
21001001	22021006	Postage & Courier Services	50,000.00	0.00			0.00		50,000.00	
21001001	22021009	Special Education	50,000.00	0.00			0.00		50,000.00	
21001001	22021055	Disease Control	7,000,000.00	0.00			0.00		7,000,000.00	
21001001	22021056	Nutrition Unit Activities	5,000,000.00	0.00			0.00		5,000,000.00	
21001001	22021057	Maternal and child Health Care	15,000,000.00	0.00			0.00		15,000,000.00	
21001001	22021058	Overseas Medical Treatment	50,000,000.00	0.00			3,500,000.00		46,500,000.00	
21001001	22021059	Health Management Information System	10,000,000.00	0.00			0.00		10,000,000.00	
21001001	22021061	Emergency Situation Service	25,000,000.00	0.00			0.00		25,000,000.00	
21001001	22021062	Private Hospital Regulation Authority	500,000.00	0.00			0.00		500,000.00	
21001001	22021063	School Health Services	500,000.00	0.00			0.00		500,000.00	
21001001	22021067	National Health Insurance Scheme	1,000,000.00	0.00			0.00		1,000,000.00	
21001001	22021068	Free Health Care & PCP	12,000.00	0.00			0.00		12,000.00	
21001001	22021237	NYSC Corp Members Expenses	18,000,000.00	0.00	4,277,333.27	0.00	0.00	4,277,333.27	13,722,666.73	23.76
21001001	22021343	Logistic Management Coordination Unit	1,500,000.00	0.00			0.00		1,500,000.00	
21001001	22021352	Transitional Research Grant	500,000.00	0.00			0.00		500,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	331,162,000.00	6,585,000.00	9,979,333.27	29,078,000.00	7,029,247.75	47,485,081.02	278,490,418.98	15.91
		<b>Ministry of Health Total:</b>	<b>5,592,782,000.00</b>	<b>1,221,953,090.19</b>	<b>950,255,040.16</b>	<b>1,709,189,135.48</b>	<b>1,150,331,547.82</b>	<b>5,026,541,605.70</b>	<b>561,053,186.35</b>	<b>72.98</b>
<b>21003001</b>		<b>Primary Health Care Development Agency</b>								
		<b>PERSONNEL</b>								
21003001	21010101	Basic Salary	7,000,000.00	960,775.53	1,403,555.20	2,561,710.33	1,730,453.64	6,656,494.70	343,505.30	95.09
21003001	21020101	Housing/Rent Allowance	2,000,000.00	124,900.00	83,267.80	168,297.04	126,663.48	503,128.32	1,496,871.68	25.16
21003001	21020102	Transport Allowance	2,000,000.00	108,364.32	72,242.88	144,485.76	108,364.32	433,457.28	1,566,542.72	21.67
21003001	21020103	Meal Subsidy	1,000,000.00	88,824.96	59,216.64	118,433.28	88,824.96	355,299.84	644,700.16	35.53
21003001	21020104	Utility Allowance	1,000,000.00	88,824.96	59,216.64	118,433.28	88,824.96	355,299.84	644,700.16	35.53
21003001	21020106	Leave Allowance	500,000.00	96,077.55	64,051.70	129,459.13	97,433.28	387,021.66	112,978.34	77.40
21003001	21020108	Shift Allowance	500,000.00	9,592.98	65,134.20	110,232.60	67,600.50	252,560.28	247,439.72	50.51



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21003001	21020109	Call Duties Allowance	500,000.00	0.00			0.00		500,000.00	
21003001	21020111	Hazard Allowance	100,000.00				15,000.00		85,000.00	
21003001	21020201	NHIS Contribution	5,000,000.00	0.00			0.00		5,000,000.00	
		<i>PERSONNEL</i>								
		<i>TOTAL:</i>	19,600,000.00	1,477,360.30	1,806,685.06	3,351,051.42	2,323,165.14	8,943,261.92	10,641,738.08	45.71
		<b>OVERHEAD COST</b>								
21003001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			0.00		1,500,000.00	
21003001	22020209	Utilitie Services	5,000,000.00	264,100.00	0.00	0.00	219,800.00	483,900.00	4,516,100.00	9.68
21003001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	120,000.00	0.00	0.00	177,700.00	297,700.00	4,702,300.00	5.95
21003001	22020314	Office Expenses	1,100,000.00	105,000.00	0.00	900.00	1,054,900.00	1,160,800.00	(60,800.00)	105.53
21003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	0.00			138,000.00		4,862,000.00	
21003001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00			49,600.00		950,400.00	
21003001	22020406	Other Maintenance Services	1,000,000.00	0.00			0.00		1,000,000.00	
21003001	22020501	Local Training	3,000,000.00	0.00			0.00		3,000,000.00	
21003001	22020602	Consultancy Services	1,500,000.00	0.00			0.00		1,500,000.00	
21003001	22020620	Supplemental and Routine Immunization Services	36,600,000.00	0.00			23,887,071.87		12,712,928.13	
21003001	22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	2,000,000.00	0.00			0.00		2,000,000.00	
21003001	22020622	Primary Health Centres Running Costs	15,000,000.00	0.00			0.00		15,000,000.00	
21003001	22020623	Essential PHC Consumables (State Wide)	1,000,000.00	0.00			0.00		1,000,000.00	
21003001	22020626	Health Education and Health Promotion Services	500,000.00	0.00			0.00		500,000.00	
21003001	22020627	Environmental Health Services	1,000,000.00	0.00			0.00		1,000,000.00	
21003001	22020628	Free MCH Services (Primary Health Care)	5,000,000.00	0.00			0.00		5,000,000.00	
21003001	22020629	Piloting of Community Based Health Insurance Scheme	5,000,000.00	0.00			0.00		5,000,000.00	
21003001	22020630	National/State PHC Policies	500,000.00	0.00			0.00		500,000.00	
21003001	22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	1,000,000.00	0.00			0.00		1,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
21003001	22020650	Midwifery and Nursing Scheme	5,000,000.00	0.00			0.00		5,000,000.00		
21003001	22020672	Minimum Service Package[MSA]	5,000,000.00	0.00			0.00		5,000,000.00		
21003001	22020676	Malaria Intervention Activities	0.00						0.00		
21003001	22020709	Planning and Research	1,500,000.00	0.00			0.00		1,500,000.00		
21003001	22020724	Child Protection Service	0.00						0.00		
21003001	22021028	Board Allowance	7,000,000.00	1,965,162.00	0.00	0.00	0.00	1,965,162.00	5,034,838.00	28.07	
21003001	22021055	Disease Control	1,000,000.00	0.00			0.00		1,000,000.00		
21003001	22021056	Nutrition Unit Activities	5,000,000.00	0.00			0.00		5,000,000.00		
21003001	22021059	Health Management Information System	2,000,000.00	0.00			0.00		2,000,000.00		
21003001	22021060	HIV/AIDS Control Programme	400,000.00	0.00			0.00		400,000.00		
21003001	22021065	TBL Control General Health Expenses	5,000,000.00	0.00			0.00		5,000,000.00		
21003001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00			0.00		500,000.00		
21003001	22021336	Epidemic Response Service	2,500,000.00	0.00			0.00		2,500,000.00		
21003001	22021344	Village Health Workers (VHW)	99,000,000.00	0.00			96,506,905.61		2,493,094.39		
21003001	22021364	Essential Commodities for Family Planning	2,000,000.00	0.00			0.00		2,000,000.00		
21003001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00			0.00		500,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	228,100,000.00	2,454,262.00	0.00	900.00	122,033,977.48	3,907,562.00	103,610,860.52	54.58
		<b>Primary Health Care Development Agency Total:</b>	<b>247,700,000.00</b>	<b>3,931,622.30</b>	<b>1,806,685.06</b>	<b>3,351,951.42</b>	<b>124,357,142.62</b>	<b>12,850,823.92</b>	<b>114,252,598.60</b>	<b>53.15</b>	
<b>21011001</b>		<b>College of Nursing</b>									
		<b>PERSONNEL</b>									
21011001	21010114	Consolidated Salaries	119,000,000.00	19,075,958.36	19,972,576.14	19,988,655.18	59,638,432.12	118,675,621.80	324,378.20	99.73	
		<i>PERSONNEL</i>	<i>TOTAL:</i>	119,000,000.00	19,075,958.36	19,972,576.14	19,988,655.18	59,638,432.12	118,675,621.80	324,378.20	99.73
		<b>OVERHEAD COST</b>									
21011001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00			0.00		1,000,000.00		
21011001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00			0.00		1,500,000.00		
21011001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00			0.00		1,500,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21011001	22020305	Printing of Non security Documents	500,000.00	0.00			0.00		500,000.00	
21011001	22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00			0.00		1,500,000.00	
21011001	22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	0.00			0.00		1,500,000.00	
21011001	22020314	Office Expenses	2,000,000.00	0.00			763,000.00		1,237,000.00	
21011001	22020316	School Library	1,000,000.00	0.00			0.00		1,000,000.00	
21011001	22020327	Instructional Materials for Schools	100,000.00	0.00			0.00		100,000.00	
21011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00			0.00		1,500,000.00	
21011001	22020402	Maintenance of Office Furniture	350,000.00	0.00			0.00		350,000.00	
21011001	22020403	Maintenance of Institutional Building	500,000.00	0.00			0.00		500,000.00	
21011001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	5,124.23	0.00	85,000.00	90,124.23	909,875.77	9.01
21011001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00			0.00		250,000.00	
21011001	22020446	Maintenance of Website	2,000,000.00	0.00			0.00		2,000,000.00	
21011001	22020510	Senior Staff Training and Development	3,000,000.00	0.00			0.00		3,000,000.00	
21011001	22020511	Junior Staff Training and Development	2,000,000.00	0.00			0.00		2,000,000.00	
21011001	22020614	Internal and External Examination	2,000,000.00	370,000.00	370,000.00	0.00	-370,000.00	370,000.00	1,630,000.00	18.50
21011001	22021001	Entertainment & Hospitality	2,000,000.00	0.00			10,000.00		1,990,000.00	
21011001	22021006	Postage & Courier Services	500,000.00	0.00			0.00		500,000.00	
21011001	22021028	Board Allowance	5,000,000.00	2,492,314.00	0.00	0.00	0.00	2,492,314.00	2,507,686.00	49.85
21011001	22021196	Exam fees	1,000,000.00	0.00			0.00		1,000,000.00	
21011001	22021237	NYSO Corp Members Expenses	1,600,000.00	0.00			0.00		1,600,000.00	
21011001	22021305	Accreditation Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
21011001	22021314	External Examiner's Fees and Expenses	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	50.00
21011001	22021348	Aptitude Test	5,000,000.00	0.00			0.00		5,000,000.00	
		<b>OVERHEAD COST</b>								
		<b>TOTAL:</b>	41,300,000.00	3,862,314.00	375,124.23	0.00	488,000.00	3,952,438.23	36,574,561.77	11.44
		<b>College of Nursing Total:</b>	<b>160,300,000.00</b>	<b>22,938,272.36</b>	<b>20,347,700.37</b>	<b>19,988,655.18</b>	<b>60,126,432.12</b>	<b>122,628,060.03</b>	<b>36,898,939.97</b>	<b>64.29</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>21015001</b>		<b>Gombe State Traditional Medicine Board</b>								
		<b>PERSONNEL</b>								
21015001	21010101	Basic Salary	1,200,000.00	0.00			107,534.33		1,092,465.67	
21015001	21020101	Housing/Rent Allowance	100,000.00	0.00			13,849.50		86,150.50	
21015001	21020102	Transport Allowance	100,000.00	0.00			33,586.14		66,413.86	
21015001	21020103	Meal Subsidy	100,000.00	0.00			7,927.29		92,072.71	
21015001	21020104	Utility Allowance	200,000.00	0.00			7,927.29		192,072.71	
21015001	21020105	Entertainment Allowance	50,000.00	0.00			0.00		50,000.00	
21015001	21020106	Leave Allowance	150,000.00	0.00			10,653.51		139,346.49	
21015001	21020108	Shift Allowance	10,000.00	0.00			0.00		10,000.00	
21015001	21020123	Newspaper Allowance	40,000.00	0.00			0.00		40,000.00	
21015001	21020124	Vehicle Maintenance Allowance	50,000.00	0.00			0.00		50,000.00	
		<i>PERSONNEL TOTAL:</i>	2,000,000.00	0.00	0.00	0.00	181,478.06	0.00	1,818,521.94	9.07
		<b>OVERHEAD COST</b>								
21015001	22020101	Local Travel and Transport - Training	200,000.00	0.00			0.00		200,000.00	
21015001	22020102	Local Travel and Transport - Others	200,000.00	0.00			1,963.18		198,036.82	
21015001	22020209	Utilitie Services	50,000.00	0.00			0.00		50,000.00	
21015001	22020301	Office Stationaries/Computer Consumables	200,000.00	0.00			200,000.00		0.00	
21015001	22020302	Books/Materials	50,000.00	0.00			13,800.00		36,200.00	
21015001	22020305	Printing of Non security Documents	100,000.00	0.00			93,000.00		7,000.00	
21015001	22020314	Office Expenses	1,000,000.00	0.00			684,000.00		316,000.00	
21015001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	0.00			0.00		200,000.00	
21015001	22020402	Maintenance of Office Funiture	250,000.00	0.00			0.00		250,000.00	
21015001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00			0.00		200,000.00	
21015001	22020501	Local Training	250,000.00	0.00			0.00		250,000.00	
21015001	22020709	Planning and Research	150,000.00	0.00			0.00		150,000.00	
21015001	22021001	Entertainment & Hospitality	500,000.00	0.00			0.00		500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21015001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00			0.00		200,000.00	
21015001	22021028	Board Allowance	5,000,000.00	0.00			1,810,000.00		3,190,000.00	
21015001	22021059	Health Management Information System	200,000.00	0.00			0.00		200,000.00	
21015001	22021301	Seminars and Workshops	150,000.00	0.00			0.00		150,000.00	
		<i>OVERHEAD COST TOTAL:</i>	8,900,000.00	0.00	0.00	0.00	2,802,763.18	0.00	6,097,236.82	31.49
<b>Gombe State Traditional Medicine Board Total:</b>			<b>10,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,984,241.24</b>	<b>0.00</b>	<b>7,915,758.76</b>	<b>27.38</b>
<b>21016001 College of Health Technology</b>										
<b>PERSONNEL</b>										
21016001	21010114	Consolidated Salaries	215,000,000.00	63,925,347.18	37,782,019.51	24,219,296.61	79,477,969.00	205,404,632.30	9,595,367.70	95.54
21016001	21020158	Visiting Lecturers Allowance	3,418,000.00	180,000.00	420,000.00	20,000.00	2,683,694.01	3,303,694.01	114,305.99	96.66
		<i>PERSONNEL TOTAL:</i>	218,418,000.00	64,105,347.18	38,202,019.51	24,239,296.61	82,161,663.01	208,708,326.31	9,709,673.69	95.55
<b>OVERHEAD COST</b>										
21016001	22020101	Local Travel and Transport - Training	9,000,000.00	1,351,000.00	1,936,185.00	1,007,157.50	2,784,430.00	7,078,772.50	1,921,227.50	78.65
21016001	22020201	Electricity Charges	2,500,000.00	194,800.00	0.00	0.00	0.00	194,800.00	2,305,200.00	7.79
21016001	22020202	Telephone Charges	1,000,000.00	0.00			0.00		1,000,000.00	
21016001	22020203	Internet Access Charges	3,000,000.00	979,290.00	43,000.00	3,000.00	296,500.00	1,321,790.00	1,678,210.00	44.06
21016001	22020205	Water Rates	882,000.00	53,200.00	9,000.00	40,000.00	703,300.00	805,500.00	76,500.00	91.33
21016001	22020209	Utilitie Services	1,700,000.00	0.00			1,608,900.00		91,100.00	
21016001	22020301	Office Stationaries/Computer Consumables	2,700,000.00	16,000.00	392,800.00	82,700.00	2,057,500.00	2,549,000.00	151,000.00	94.41
21016001	22020304	Magazines & Periodicals	1,000,000.00	100,000.00	100,000.00	157,000.00	115,000.00	472,000.00	528,000.00	47.20
21016001	22020306	Printing of Security Documents	2,700,000.00	133,000.00	12,000.00	34,000.00	2,460,750.00	2,639,750.00	60,250.00	97.77
21016001	22020307	Drugs & Medical Supplies	3,000,000.00	150,298.00	31,000.00	0.00	0.00	181,298.00	2,818,702.00	6.04
21016001	22020309	Uniform and Other Clothing (Service Wide)	2,000,000.00	0.00			1,882,060.00		117,940.00	
21016001	22020314	Office Expenses	6,000,000.00	1,889,100.00	470,300.00	993,350.00	2,007,792.90	5,360,542.90	639,457.10	89.34
21016001	22020316	School Library	2,000,000.00	20,900.00	0.00	0.00	423,600.00	444,500.00	1,555,500.00	22.23
21016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	4,600,000.00	1,018,300.00	-831,490.00	1,675,590.00	2,639,000.00	4,501,400.00	98,600.00	97.86

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21016001	22020402	Maintenance of Office Furniture	2,000,000.00	193,000.00	150,000.00	0.00	4,000.00	347,000.00	1,653,000.00	17.35
21016001	22020403	Maintenance of Institutional Building	4,000,000.00	63,500.00	610,400.00	408,100.00	2,345,400.00	3,427,400.00	572,600.00	85.69
21016001	22020405	Maintenance of Plants and Generators	2,500,000.00	195,500.00	214,200.00	249,200.00	69,200.00	728,100.00	1,771,900.00	29.12
21016001	22020406	Other Maintenance Services	10,000,000.00	1,663,150.00	200,000.00	87,000.00	1,299,000.00	3,249,150.00	6,750,850.00	32.49
21016001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	133,000.00	10,500.00	175,500.00	434,500.00	753,500.00	1,246,500.00	37.68
21016001	22020431	Maintenance of Laboratories	3,000,000.00	0.00			0.00		3,000,000.00	
21016001	22020433	Guest House/Residential Upkeep	3,000,000.00	366,000.00	7,500.00	29,000.00	0.00	402,500.00	2,597,500.00	13.42
21016001	22020448	Student Hostels Maintenance	2,500,000.00	505,000.00	0.00	892,000.00	392,300.00	1,789,300.00	710,700.00	71.57
21016001	22020450	Maintenance of Equipments	1,000,000.00	0.00			0.00		1,000,000.00	
21016001	22020451	Maintenance of Electricity	2,000,000.00	21,500.00	208,160.00	37,164.26	115,900.02	382,724.28	1,617,275.72	19.14
21016001	22020452	Maintenance of Residential Building	5,000,000.00	0.00			705,700.00		4,294,300.00	
21016001	22020501	Local Training	3,000,000.00	0.00			0.00		3,000,000.00	
21016001	22020508	Local Conference	3,000,000.00	0.00			595,000.00		2,405,000.00	
21016001	22020510	Senior Staff Training and Development	5,000,000.00	0.00			50,000.00		4,950,000.00	
21016001	22020511	Junior Staff Training and Development	4,000,000.00	0.00			25,000.00		3,975,000.00	
21016001	22020601	Security Services	2,000,000.00	0.00	115,000.00	-20,000.00	1,497,500.00	1,592,500.00	407,500.00	79.63
21016001	22020603	Residential Rent	3,000,000.00	0.00			0.00		3,000,000.00	
21016001	22020605	Cleaning & Fumigating Services	2,000,000.00	4,400.00	0.00	0.00	180,000.00	184,400.00	1,815,600.00	9.22
21016001	22020609	Sports, Games and Clinic	5,000,000.00	44,000.00	0.00	24,000.00	584,000.00	652,000.00	4,348,000.00	13.04
21016001	22020614	Internal and External Examination	34,000,000.00	4,789,807.50	882,200.00	309,750.00	27,520,970.14	33,502,727.64	497,272.36	98.54
21016001	22020615	Students Community Expenses	1,000,000.00	0.00			300,000.00		700,000.00	
21016001	22020637	Audit Fees and Expenses	1,000,000.00	0.00			150,000.00		850,000.00	
21016001	22020703	Legal Services	2,000,000.00	0.00			50,000.00		1,950,000.00	
21016001	22020709	Planning and Research	5,000,000.00	0.00			283,700.00		4,716,300.00	
21016001	22020727	Indexing and Verification Expenses	1,000,000.00	4,442,025.01	566,000.00	761,000.00	-5,580,725.01	188,300.00	811,700.00	18.83
21016001	22020801	Motor Vehicle Fuel Cost	8,300,000.00	1,828,000.00	4,006,500.00	-510,050.00	2,780,200.00	8,104,650.00	195,350.00	97.65

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21016001	22020803	Plant/Generator fuel Cost	6,000,000.00	492,100.00	677,500.00	242,200.00	2,686,550.00	4,098,350.00	1,901,650.00	68.31
21016001	22020901	Bank Charges (Other Than Interest)	1,000,000.00	14,846.50	15,641.00	2,817.00	213,705.71	247,010.21	752,989.79	24.70
21016001	22021001	Entertainment & Hospitality	12,200,000.00	1,040,500.00	2,588,350.00	-33,500.00	8,430,900.00	12,026,250.00	173,750.00	98.58
21016001	22021002	Honourarium & sitting Allowance	9,000,000.00	716,000.00	4,189,000.00	1,071,900.00	2,960,991.00	8,937,891.00	62,109.00	99.31
21016001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	50,000.00	45,000.00	150,000.00	1,049,000.00	1,294,000.00	706,000.00	64.70
21016001	22021004	Medical Expenses	5,000,000.00	0.00			100,000.00		4,900,000.00	
21016001	22021006	Postage & Courier Services	500,000.00	61,100.00	30,000.00	0.00	0.00	91,100.00	408,900.00	18.22
21016001	22021028	Board Allowance	5,000,000.00	0.00	1,031,000.00	-477,000.00	2,632,000.00	3,186,000.00	1,814,000.00	63.72
21016001	22021056	Nutrition Unit Activities	3,000,000.00	0.00	146,000.00	0.00	0.00	146,000.00	2,854,000.00	4.87
21016001	22021110	Committee Works General	5,000,000.00	165,000.00	65,000.00	155,000.00	1,112,000.00	1,497,000.00	3,503,000.00	29.94
21016001	22021237	NYSC Corp Members Expenses	5,000,000.00	0.00			180,000.00		4,820,000.00	
21016001	22021298	Special Teaching Materials	3,000,000.00	0.00			0.00		3,000,000.00	
21016001	22021300	Subscriptions to National and International Associations	2,000,000.00	0.00			0.00		2,000,000.00	
21016001	22021301	Seminars and Workshops	5,000,000.00	282,000.00	0.00	0.00	238,000.00	520,000.00	4,480,000.00	10.40
21016001	22021302	Public Relations	1,000,000.00	0.00			0.00		1,000,000.00	
21016001	22021303	Computer Software Expenses	500,000.00	0.00			0.00		500,000.00	
21016001	22021304	Computer Parts and Accessories	2,000,000.00	773,000.00	0.00	0.00	88,000.00	861,000.00	1,139,000.00	43.05
21016001	22021306	Computerisation of Bursary	1,000,000.00	0.00			450,000.00		550,000.00	
21016001	22021311	Academic Gowns	1,000,000.00	0.00			0.00		1,000,000.00	
21016001	22021314	External Examiner's Fees and Expenses	5,000,000.00	0.00	602,000.00	322,500.00	0.00	924,500.00	4,075,500.00	18.49
21016001	22021315	Examination Printing and Stationaries	2,000,000.00	12,000.00	37,500.00	0.00	940,000.00	989,500.00	1,010,500.00	49.48
21016001	22021316	Consumables/Cleaning Materials	3,000,000.00	20,900.00	0.00	0.00	130,000.00	150,900.00	2,849,100.00	5.03
21016001	22021318	Students Field Trips	4,000,000.00	110,000.00	167,000.00	-83,500.00	116,500.00	310,000.00	3,690,000.00	7.75
21016001	22021319	Students Union	1,000,000.00	0.00			0.00		1,000,000.00	
21016001	22021320	Graduation Ceremony Expenses	5,000,000.00	0.00			0.00		5,000,000.00	
21016001	22021321	SIWES	3,000,000.00	0.00	116,000.00	227,000.00	0.00	343,000.00	2,657,000.00	11.43
21016001	22021322	IJMBE/JAMB Expenses	4,000,000.00	0.00			1,435,700.00		2,564,300.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21016001	22021324	Council Member's Expenses	2,500,000.00	0.00			0.00		2,500,000.00	
21016001	22021325	Council Member's Hotel Expenses	1,000,000.00	0.00			0.00		1,000,000.00	
21016001	22021326	Council Member's Transport and Travelling	3,000,000.00	0.00			0.00		3,000,000.00	
21016001	22021327	Council Member's Committee Expenses	4,000,000.00	0.00	280,000.00	-140,000.00	384,000.00	524,000.00	3,476,000.00	13.10
21016001	22021328	Council Member's Honoraria	3,000,000.00	879,000.00	93,000.00	-46,500.00	0.00	925,500.00	2,074,500.00	30.85
21016001	22021329	Council Other Expenses	3,000,000.00	0.00	50,000.00	0.00	0.00	50,000.00	2,950,000.00	1.67
21016001	22021330	Council Sittting Expenses	10,000,000.00	2,618,573.00	1,810,000.00	-840,000.00	3,287,573.00	6,876,146.00	3,123,854.00	68.76
21016001	22021346	Matriculation Expenses	5,000,000.00	0.00			1,868,750.00		3,131,250.00	
21016001	22021363	WAEC/NECO Expenses	2,000,000.00	0.00			0.00		2,000,000.00	
21016001	22021365	College Health Promotion Week	5,000,000.00	0.00			0.00		5,000,000.00	
21016001	22021366	New Student Orientation	1,000,000.00	0.00			34,500.00		965,500.00	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			294,082,000.00	27,389,790.01	21,076,246.00	6,986,378.76	79,118,647.76	124,851,752.53	159,510,937.47	45.76
		<b>College of Health Technology Total:</b>	<b>512,500,000.00</b>	<b>91,495,137.19</b>	<b>59,278,265.51</b>	<b>31,225,675.37</b>	<b>161,280,310.77</b>	<b>333,560,078.84</b>	<b>169,220,611.16</b>	<b>55.41</b>
<b>21102001</b>		<b>Gombe State Hospital Management Board</b>								
		<b>PERSONNEL</b>								
21102001	21010101	Basic Salary	500,000.00				0.00		500,000.00	
21102001	21020101	Housing/Rent Allowance	200,000.00				0.00		200,000.00	
21102001	21020102	Transport Allowance	150,000.00				0.00		150,000.00	
21102001	21020103	Meal Subsidy	100,000.00				0.00		100,000.00	
21102001	21020104	Utility Allowance	100,000.00				0.00		100,000.00	
21102001	21020105	Entertainment Allowance	50,000.00				0.00		50,000.00	
21102001	21020106	Leave Allowance	300,000.00				0.00		300,000.00	
		<i>PERSONNEL</i>	<i>TOTAL:</i>							
			1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	
		<b>OVERHEAD COST</b>								
21102001	22020101	Local Travel and Transport - Training	500,000.00				0.00		500,000.00	
21102001	22020102	Local Travel and Transport - Others	400,000.00				0.00		400,000.00	
21102001	22020203	Internet Access Charges	150,000.00				0.00		150,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
21102001	22020209	Utilitie Services	50,000.00				0.00		50,000.00	
21102001	22020301	Office Stationaries/Computer Consumables	100,000.00				0.00		100,000.00	
21102001	22020304	Magazines & Periodicals	50,000.00				0.00		50,000.00	
21102001	22020305	Printing of Non security Documents	50,000.00				0.00		50,000.00	
21102001	22020306	Printing of Security Documents	100,000.00				0.00		100,000.00	
21102001	22020314	Office Expenses	500,000.00				0.00		500,000.00	
21102001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00				0.00		300,000.00	
21102001	22020402	Maintenance of Office Funiture	200,000.00				0.00		200,000.00	
21102001	22020404	Maintenance of Office/ IT Equipments	300,000.00				0.00		300,000.00	
21102001	22020405	Maintenance of Plants and Generators	300,000.00				0.00		300,000.00	
21102001	22020414	Maintenance of Computers/Internet expansion	200,000.00				0.00		200,000.00	
21102001	22020501	Local Training	250,000.00				0.00		250,000.00	
21102001	22020605	Cleaning & Fumigating Services	50,000.00				0.00		50,000.00	
21102001	22020638	Printing of Annual Report	100,000.00				0.00		100,000.00	
21102001	22020709	Planning and Research	250,000.00				0.00		250,000.00	
21102001	22020801	Motor Vehicle Fuel Cost	150,000.00				0.00		150,000.00	
21102001	22021001	Entertainment & Hospitality	500,000.00				0.00		500,000.00	
21102001	22021002	Honourarium & sitting Allowance	200,000.00				0.00		200,000.00	
21102001	22021003	Publicity & Advertisements/Awareness	50,000.00				0.00		50,000.00	
21102001	22021006	Postage & Curier Services	50,000.00				0.00		50,000.00	
21102001	22021028	Board Allowance	500,000.00				0.00		500,000.00	
21102001	22021093	Project/Programme Monitoring and Evaluation	50,000.00				0.00		50,000.00	
21102001	22021301	Seminars and Workshops	200,000.00				0.00		200,000.00	
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	5,550,000.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00	
		<b>Gombe State Hospital Management Board Total:</b>	<b>6,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,950,000.00</b>	
<b>35001001</b>		<b>Ministry of Environment and Forest Resources</b>								

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
<b>PERSONNEL</b>										
35001001	21010101	Basic Salary	151,500,000.00	28,199,245.45	23,591,883.37	56,925,304.38	42,474,436.50	151,190,869.70	309,130.30	99.80
35001001	21020101	Housing/Rent Allowance	6,100,000.00	1,307,395.31	461,323.75	154,819.48	116,114.61	2,039,653.15	4,060,346.85	33.44
35001001	21020102	Transport Allowance	4,400,000.00	900,614.88	325,146.02	120,389.52	90,292.14	1,436,442.56	2,963,557.44	32.65
35001001	21020103	Meal Subsidy	3,300,000.00	681,771.76	246,836.09	92,326.36	69,244.77	1,090,178.98	2,209,821.02	33.04
35001001	21020104	Utility Allowance	3,300,000.00	681,771.76	246,836.09	92,326.36	69,244.77	1,090,178.98	2,209,821.02	33.04
35001001	21020105	Entertainment Allowance	54,000.00	2,970.24	990.09	-0.01	0.00	3,960.32	50,039.68	7.33
35001001	21020106	Leave Allowance	4,900,000.00	932,580.66	332,459.63	119,091.80	89,318.85	1,473,450.94	3,426,549.06	30.07
35001001	21020107	Domestic Staff Allowance	1,300,000.00	115,448.28	38,482.76	0.00	0.00	153,931.04	1,146,068.96	11.84
35001001	21020108	Shift Allowance	15,100,000.00	2,011,982.89	2,216,940.48	6,179,574.34	4,612,927.71	15,021,425.42	78,574.58	99.48
35001001	21020111	Hazard Allowance	11,300,000.00	1,270,000.00	1,613,313.07	4,770,000.00	3,565,000.00	11,218,313.07	81,686.93	99.28
35001001	21020126	Inducement Allowance	56,000.00	0.00			230.00		55,770.00	
35001001	21020137	Audit Inducement Allowance	75,000.00	690.00	53,839.02	50.00	-51,819.02	2,760.00	72,240.00	3.68
		<i>PERSONNEL TOTAL:</i>	201,385,000.00	36,104,471.23	29,128,050.37	68,453,882.23	51,034,990.33	184,721,164.16	16,663,605.84	91.73
<b>OVERHEAD COST</b>										
35001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00			7,800.00		992,200.00	
35001001	22020102	Local Travel and Transport - Others	4,500,000.00	34,000.00	0.00	0.00	50,000.00	84,000.00	4,416,000.00	1.87
35001001	22020204	Satellite Broadcasting Access Charges	50,000.00	0.00			0.00		50,000.00	
35001001	22020209	Utilitie Services	100,000.00	0.00			0.00		100,000.00	
35001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	21,000.00	0.00	0.00	123,000.00	144,000.00	1,356,000.00	9.60
35001001	22020305	Printing of Non security Documents	200,000.00	20,000.00	0.00	0.00	0.00	20,000.00	180,000.00	10.00
35001001	22020308	Instructment of drawing	500,000.00	0.00			0.00		500,000.00	
35001001	22020314	Office Expenses	2,000,000.00	311,000.00	0.00	0.00	235,000.00	546,000.00	1,454,000.00	27.30
35001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	55,000.00	0.00	0.00	82,000.00	137,000.00	1,863,000.00	6.85
35001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00			59,200.00		440,800.00	
35001001	22020405	Maintenance of Plants and Generators	2,000,000.00	28,500.00	0.00	0.00	0.00	28,500.00	1,971,500.00	1.43

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
35001001	22020425	Maintenance of forestry Nurseries	2,000,000.00	0.00			0.00		2,000,000.00		
35001001	22020501	Local Training	200,000.00	0.00			0.00		200,000.00		
35001001	22020602	Consultancy Services	1,000,000.00	0.00			0.00		1,000,000.00		
35001001	22021001	Entertainment & Hospitality	6,000,000.00	500,000.00	0.00	0.00	1,250,000.00	1,750,000.00	4,250,000.00	29.17	
35001001	22021003	Publicity & Advertisements/Awareness	700,000.00	0.00			0.00		700,000.00		
35001001	22021020	Contingencies	500,000.00	0.00			360,000.00		140,000.00		
35001001	22021023	National council	1,000,000.00	0.00			362,000.00		638,000.00		
35001001	22021064	Environmental Service (State wide)	2,000,000.00	0.00			0.00		2,000,000.00		
35001001	22021140	Forestry Field General Expenses	500,000.00	0.00			0.00		500,000.00		
35001001	22021161	Wild life Management and Control	1,000,000.00	0.00			0.00		1,000,000.00		
35001001	22021163	Protective Clothing and Equipment	200,000.00	0.00			0.00		200,000.00		
35001001	22021165	Enviromental days	3,500,000.00	500,000.00	0.00	750,000.00	160,000.00	1,410,000.00	2,090,000.00	40.29	
35001001	22021166	Technical Committee on Environment Sanitation	500,000.00	0.00			0.00		500,000.00		
35001001	22021170	Environmental Control and Management	1,000,000.00	0.00			200,000.00		800,000.00		
35001001	22021302	Public Relations	1,000,000.00	0.00			0.00		1,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	35,450,000.00	1,469,500.00	0.00	750,000.00	2,889,000.00	4,119,500.00	30,341,500.00	14.41
		<b>Ministry of Environment and Forest Resources</b>	<b>Total:</b>	<b>236,835,000.00</b>	<b>37,573,971.23</b>	<b>29,128,050.37</b>	<b>69,203,882.23</b>	<b>53,923,990.33</b>	<b>188,840,664.16</b>	<b>47,005,105.84</b>	<b>67.85</b>
<b>35016001</b>		<b>Environmental Protection Agency (GOSEPA)</b>									
		<b>PERSONNEL</b>									
35016001	21010101	Basic Salary	1,000,000.00	0.00			0.00		1,000,000.00		
35016001	21020104	Utility Allowance	500,000.00	0.00			0.00		500,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00		
		<b>OVERHEAD COST</b>									
35016001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00			0.00		1,000,000.00		
35016001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00			44,300.00		1,455,700.00		
35016001	22020303	Newspapers	200,000.00	0.00			0.00		200,000.00		

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
35016001	22020305	Printing of Non security Documents	1,000,000.00	0.00			0.00		1,000,000.00		
35016001	22020314	Office Expenses	5,000,000.00	298,000.00	0.00	0.00	18,000.00	316,000.00	4,684,000.00	6.32	
35016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	540,000.00	0.00	0.00	1,180,200.00	1,720,200.00	3,279,800.00	34.40	
35016001	22020402	Maintenance of Office Furniture	500,000.00	0.00			0.00		500,000.00		
35016001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00			120,000.00		1,880,000.00		
35016001	22020405	Maintenance of Plants and Generators	2,000,000.00	0.00			0.00		2,000,000.00		
35016001	22020605	Cleaning & Fumigating Services	5,000,000.00	0.00			339,850.00		4,660,150.00		
35016001	22020801	Motor Vehicle Fuel Cost	9,800,000.00	1,800,000.00	0.00	0.00	1,005,650.00	2,805,650.00	6,994,350.00	28.63	
35016001	22020802	Other Transport Equipment Fuel Cost	2,000,000.00	0.00			0.00		2,000,000.00		
35016001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00			0.00		1,000,000.00		
35016001	22021028	Board Allowance	2,000,000.00	0.00			0.00		2,000,000.00		
35016001	22021064	Environmental Service (State wide)	10,000,000.00	682,000.00	360,000.00	0.00	5,490,000.00	6,532,000.00	3,468,000.00	65.32	
35016001	22021165	Environmental days	2,000,000.00	0.00			0.00		2,000,000.00		
35016001	22021166	Technical Committee on Environment Sanitation	3,000,000.00	0.00			0.00		3,000,000.00		
35016001	22021170	Environmental Control and Management	5,000,000.00	0.00			0.00		5,000,000.00		
35016001	22021176	Jingles & Production of documentary	1,000,000.00	0.00			0.00		1,000,000.00		
35016001	22021187	Implementation of State Master Plan	2,000,000.00	0.00			0.00		2,000,000.00		
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	61,000,000.00	3,320,000.00	360,000.00	0.00	8,198,000.00	11,373,850.00	49,122,000.00	19.47
		<b>Environmental Protection Agency (GOSEPA) Total:</b>	<b>62,500,000.00</b>	<b>3,320,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>8,198,000.00</b>	<b>11,373,850.00</b>	<b>50,622,000.00</b>	<b>18.43</b>	
		<b>39001001 Sports Commission</b>									
		<b>PERSONNEL</b>									
39001001	21010101	Basic Salary	45,000,000.00	7,382,567.00	4,950,065.67	4,376,652.38	8,764,060.17	25,473,345.22	19,526,654.78	56.61	
39001001	21020101	Housing/Rent Allowance	9,300,000.00	1,455,705.91	972,009.34	529,574.30	1,061,699.37	4,018,988.92	5,281,011.08	43.21	
39001001	21020102	Transport Allowance	1,971,000.00	461,597.17	308,538.94	309,140.20	770,744.18	1,850,020.49	120,979.51	93.86	
39001001	21020103	Meal Subsidy	1,387,000.00	326,192.33	217,782.49	217,957.56	543,485.15	1,305,417.53	81,582.47	94.12	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
39001001	21020104	Utility Allowance	1,787,000.00	593,628.50	396,073.27	217,957.56	543,485.86	1,751,145.19	35,854.81	97.99
39001001	21020105	Entertainment Allowance	1,200,000.00	270,056.97	180,037.98	1,747.20	2,620.80	454,462.95	745,537.05	37.87
39001001	21020106	Leave Allowance	4,400,000.00	623,169.30	415,870.23	358,528.90	898,412.66	2,295,981.09	2,104,018.91	52.18
39001001	21020107	Domestic Staff Allowance	2,500,000.00	0.00			0.00		2,500,000.00	
39001001	21020108	Shift Allowance	1,200,000.00	116,370.88	78,182.08	78,182.08	841,582.26	1,114,317.30	85,682.70	92.86
39001001	21020111	Hazard Allowance	180,000.00	45,000.00	30,000.00	30,000.00	75,000.00	180,000.00	0.00	100.00
39001001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	668,590.38	445,726.92	0.00	-1,114,317.30	0.00	1,500,000.00	0.00
39001001	21020119	Personal Assistant	900,000.00	222,863.49	148,575.66	0.00	0.00	371,439.15	528,560.85	41.27
39001001	21020123	Newspaper Allowance	600,000.00	133,718.04	89,145.36	0.00	0.00	222,863.40	377,136.60	37.14
39001001	21020124	Vehicle Maintenance Allowance	2,700,000.00	668,290.38	446,026.92	0.00	0.00	1,114,317.30	1,585,682.70	41.27
39001001	21020142	Weighing Allowance	50,000.00	0.00			14,009.18		35,990.82	
		<i>PERSONNEL TOTAL:</i>	74,675,000.00	12,967,750.35	8,678,034.86	6,119,740.18	12,400,782.33	40,152,298.54	34,508,692.28	53.79
		<b>OVERHEAD COST</b>								
39001001	22020101	Local Travel and Transport - Training	5,000,000.00	323,000.00	0.00	0.00	264,037.44	587,037.44	4,412,962.56	11.74
39001001	22020102	Local Travel and Transport - Others	10,000,000.00	0.00			0.00		10,000,000.00	
39001001	22020203	Internet Access Charges	1,500,000.00	0.00			0.00		1,500,000.00	
39001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00			0.00		2,000,000.00	
39001001	22020305	Printing of Non security Documents	1,000,000.00	0.00			0.00		1,000,000.00	
39001001	22020313	Flag and bantings	45,000.00	0.00			40,000.00		5,000.00	
39001001	22020314	Office Expenses	5,000,000.00	0.00			52,500.00		4,947,500.00	
39001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	457,166.67	0.00	0.00	0.00	457,166.67	4,542,833.33	9.14
39001001	22020402	Maintenance of Office Furniture	2,000,000.00	60,000.00	0.00	0.00	0.00	60,000.00	1,940,000.00	3.00
39001001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00			0.00		2,000,000.00	
39001001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00			0.00		1,000,000.00	
39001001	22020406	Other Maintenance Services	5,000,000.00	499,000.00	0.00	0.00	1,400,000.00	1,899,000.00	3,101,000.00	37.98
39001001	22020501	Local Training	2,000,000.00	0.00			499,000.00		1,501,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage
39001001	22020605	Cleaning & Fumigating Services	1,000,000.00	0.00			0.00		1,000,000.00	
39001001	22020658	Government Support to Football Teams	5,000,000.00	0.00			0.00		5,000,000.00	
39001001	22020659	Gombe Bulls DSTV/Kwase Premier League	51,500,000.00	12,133,684.00	7,153,684.00	7,143,684.00	25,009,703.14	51,440,755.14	59,244.86	99.88
39001001	22020660	Support to Sport Associations	0.00	0.00			0.00		0.00	
39001001	22020661	Grass Root Sport Associations	10,000,000.00	0.00			5,990,000.00		4,010,000.00	
39001001	22020662	Physically Challenged Sports	2,400,000.00	0.00	1,395,000.00	-1,395,000.00	2,385,000.00	2,385,000.00	15,000.00	99.38
39001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00			250,500.00		749,500.00	
39001001	22020803	Plant/Generator fuel Cost	2,000,000.00	0.00			0.00		2,000,000.00	
39001001	22021001	Entertainment & Hospitality	2,000,000.00	15,000.00	0.00	0.00	0.00	15,000.00	1,985,000.00	0.75
39001001	22021023	National council	5,500,000.00	0.00			0.00		5,500,000.00	
39001001	22021060	HIV/AIDS Control Programme	1,000,000.00	0.00			0.00		1,000,000.00	
39001001	22021233	Account Closing	5,000,000.00	0.00			0.00		5,000,000.00	
39001001	22021242	National FA Challenge Cup	10,000,000.00	0.00			0.00		10,000,000.00	
39001001	22021243	National Sports Festival	0.00	0.00			0.00		0.00	
39001001	22021244	State Sports Festival	0.00	0.00			0.00		0.00	
39001001	22021245	Camping for Sports	10,000,000.00	0.00			2,990,000.00		7,010,000.00	
39001001	22021246	Zonal Elimination for Team Events	6,980,000.00	0.00			2,000,000.00		4,980,000.00	
39001001	22021247	Head of Service Cup Competition	0.00	0.00			0.00		0.00	
39001001	22021248	Affiliation/Registration Fees	1,000,000.00	0.00			0.00		1,000,000.00	
39001001	22021249	International Competitions	2,000,000.00	0.00			0.00		2,000,000.00	
39001001	22021250	National Competitions	5,000,000.00	0.00			1,486,000.00		3,514,000.00	
39001001	22021251	Institutional Sports Championship	20,000,000.00	0.00			0.00		20,000,000.00	
39001001	22021252	Inter Local Government	10,000,000.00	0.00			0.00		10,000,000.00	
39001001	22021269	Board Members Sitting Allowance	10,000,000.00	412,197.00	0.00	0.00	0.00	412,197.00	9,587,803.00	4.12
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>							
			202,925,000.00	13,900,047.67	8,548,684.00	5,748,684.00	42,366,740.58	57,256,156.25	132,360,843.75	34.77
		<b>Sports Commission Total:</b>	<b>277,600,000.00</b>	<b>26,867,798.02</b>	<b>17,226,718.86</b>	<b>11,868,424.18</b>	<b>54,767,522.91</b>	<b>97,408,454.79</b>	<b>166,869,536.03</b>	<b>33.68</b>

**39002001 Gombe United**

**PERSONNEL**

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
39002001	21020114	Other Allowances	156,100,000.00	27,786,930.00	29,224,561.00	30,055,775.00	69,011,446.40	156,078,712.40	21,287.60	99.99	
39002001	21020163	Sign on Fees Arrears	20,000,000.00	0.00			0.00		20,000,000.00		
		<i>PERSONNEL</i>	<i>TOTAL:</i>	176,100,000.00	27,786,930.00	29,224,561.00	30,055,775.00	69,011,446.40	156,078,712.40	20,021,287.60	88.63
		<b>OVERHEAD COST</b>									
39002001	22020102	Local Travel and Transport - Others	1,500,000.00	299,000.00	200,000.00	0.00	902,000.00	1,401,000.00	99,000.00	93.40	
39002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00			0.00		1,000,000.00		
39002001	22020314	Office Expenses	6,000,000.00	0.00			0.00		6,000,000.00		
39002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	180,000.00	0.00	0.00	180,000.00	1,320,000.00	12.00	
39002001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00			0.00		1,500,000.00		
39002001	22020406	Other Maintenance Services	1,000,000.00	18,500.00	0.00	0.00	0.00	18,500.00	981,500.00	1.85	
39002001	22020432	Maintenance of Sporting & Recreational Equipments	10,000,000.00	0.00			9,495,000.00		505,000.00		
39002001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00			0.00		1,000,000.00		
39002001	22020803	Plant/Generator fuel Cost	1,000,000.00	0.00			0.00		1,000,000.00		
39002001	22021001	Entertainment & Hospitality	10,000,000.00	710,000.00	2,571,600.00	0.00	0.00	3,281,600.00	6,718,400.00	32.82	
39002001	22021004	Medical Expenses	4,300,000.00	0.00			3,886,000.00		414,000.00		
39002001	22021302	Public Relations	42,600,000.00	11,543,000.00	26,654,750.00	0.00	0.00	38,197,750.00	4,402,250.00	89.67	
		<i>OVERHEAD COST</i>	<i>TOTAL:</i>	81,400,000.00	12,570,500.00	29,606,350.00	0.00	14,283,000.00	43,078,850.00	24,940,150.00	69.36
		<b>Gombe United Total:</b>	<b>257,500,000.00</b>	<b>40,357,430.00</b>	<b>58,830,911.00</b>	<b>30,055,775.00</b>	<b>83,294,446.40</b>	<b>199,157,562.40</b>	<b>44,961,437.60</b>	<b>59.69</b>	
<b>51001001</b>		<b>Ministry for Local Government and Chieftancy Affairs</b>									
		<b>PERSONNEL</b>									
51001001	21010101	Basic Salary	67,850,000.00	8,188,504.33	5,870,601.86	11,774,515.08	8,642,583.96	34,476,205.23	33,373,794.77	50.81	
51001001	21020101	Housing/Rent Allowance	10,230,000.00	1,185,689.18	848,585.56	1,712,046.48	1,254,344.35	5,000,665.57	5,229,334.43	48.88	
51001001	21020102	Transport Allowance	6,100,000.00	732,691.44	536,543.88	1,079,108.00	799,579.98	3,147,923.30	2,952,076.70	51.61	
51001001	21020103	Meal Subsidy	4,100,000.00	517,911.02	380,144.72	765,224.16	567,461.04	2,230,740.94	1,869,259.06	54.41	
51001001	21020104	Utility Allowance	4,100,000.00	542,911.04	396,811.40	786,057.51	579,961.05	2,305,741.00	1,794,259.00	56.24	
51001001	21020105	Entertainment Allowance	333,000.00	53,610.86	36,128.84	47,257.75	28,319.67	165,317.12	167,682.88	49.64	
51001001	21020106	Leave Allowance	6,900,000.00	818,850.68	587,060.44	1,177,452.02	864,258.78	3,447,621.92	3,452,378.08	49.97	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED RECURRENT EXPENDITURE**

**05 Social**

Org. Code	Economic Code	Detail of Expenditure	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percentage	
51001001	21020108	Shift Allowance	330,000.00	20,166.12	13,546.96	27,093.92	54,720.44	115,527.44	214,472.56	35.01	
51001001	21020111	Hazard Allowance	11,000.00	0.00			0.00		11,000.00		
51001001	21020115	Domestic Staff Allowance (Directors)	1,650,000.00	330,896.58	220,597.72	391,195.43	187,264.38	1,129,954.11	520,045.89	68.48	
51001001	21020143	Adjustment Allowance	120,000.00	17,672.13	11,781.42	23,562.84	11,781.42	64,797.81	55,202.19	54.00	
		<i>PERSONNEL</i>									
		<i>TOTAL:</i>	101,724,000.00	12,408,903.38	8,901,802.80	17,783,513.19	12,990,275.07	52,084,494.44	49,639,505.56	51.20	
		<b>OVERHEAD COST</b>									
51001001	22020102	Local Travel and Transport - Others	4,000,000.00	0.00			0.00		4,000,000.00		
51001001	22020301	Office Stationaries/Computer Consumables	1,100,000.00	0.00			0.00		1,100,000.00		
51001001	22020314	Office Expenses	2,000,000.00	0.00			0.00		2,000,000.00		
51001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0.00			0.00		3,000,000.00		
51001001	22020402	Maintenance of Office Furniture	1,400,000.00	0.00			0.00		1,400,000.00		
51001001	22020406	Other Maintenance Services	3,000,000.00	0.00			0.00		3,000,000.00		
51001001	22020501	Local Training	3,400,000.00	0.00			0.00		3,400,000.00		
51001001	22020676	Malaria Intervention Activities	0.00						0.00		
51001001	22020908	Emirs & Cheifs Medical Treatment	10,000,000.00	0.00			0.00		10,000,000.00		
51001001	22021001	Entertainment & Hospitality	6,000,000.00	500,000.00	0.00	-500,000.00	1,750,000.00	1,750,000.00	4,250,000.00	29.17	
51001001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	0.00			0.00		2,000,000.00		
51001001	22021023	National council	4,000,000.00	0.00			0.00		4,000,000.00		
51001001	22021219	Emirs/Cheifs Matters	20,000,000.00	0.00			0.00		20,000,000.00		
51001001	22021221	Contribution to the Maintenance of Emirates/Traditional Councils	20,000,000.00	0.00			0.00		20,000,000.00		
51001001	22040109	Grant to Communities/NGO's/Unions	20,000,000.00	0.00			0.00		20,000,000.00		
		<i>OVERHEAD COST</i>									
		<i>TOTAL:</i>	99,900,000.00	500,000.00	0.00	-500,000.00	1,750,000.00	1,750,000.00	98,150,000.00	1.75	
<b>Ministry for Local Government and Chieftancy Affairs</b>			<b>Total:</b>	<b>201,624,000.00</b>	<b>12,908,903.38</b>	<b>8,901,802.80</b>	<b>17,283,513.19</b>	<b>14,740,275.07</b>	<b>53,834,494.44</b>	<b>147,789,505.56</b>	<b>22.29</b>



**GOMBE STATE 2019 BUDGET PERFORMANCE  
SUMMARY CAPITAL EXPENDITURE BY MDA**

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>01 Administrative</b>									
11001002	Deputy Governor's Office	6,500,000.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00	0.00
11008001	State Emergency Management Agency (SEMA)	94,000,000.00	0.00	0.00	0.00	0.00	0.00	94,000,000.00	0.00
11010001	Budget Mon. and Price Intell. Unit (Due Process)	23,000,000.00	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
11013001	Office of the Secretary to the State Government	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11019001	Ministry of Special Duties	107,000,000.00	0.00	0.00	0.00	0.00	0.00	107,000,000.00	0.00
11033001	Gombe State Agency for the Control of Aids	148,520,000.00	0.00	0.00	0.00	0.00	0.00	148,520,000.00	0.00
11034001	Estabs & Service Matters Bureau	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
11035001	Gombe State Pension Bureau	22,000,000.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00
11035002	Local Government Pension Board	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
11037001	Muslim Pilgrims Welfare Board	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
11038002	Christian Pilgrims Welfare Board	66,000,000.00	0.00	0.00	0.00	0.00	0.00	66,000,000.00	0.00
12003001	Gombe State House of Assembly	961,000,000.00	0.00	0.00	0.00	0.00	0.00	961,000,000.00	0.00
12004001	Gombe State House of Assembly Service Comm.	42,000,000.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00
16018001	Ministry of Internal Security and Ethical Orientation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23001001	Ministry of Information and Culture	262,000,000.00	0.00	0.00	0.00	0.00	0.00	262,000,000.00	0.00
23004001	Gombe Media Corperation	150,000,000.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00
25001001	Office of the Head of Civil Service	258,000,000.00	0.00	0.00	0.00	0.00	0.00	258,000,000.00	0.00
47001001	Civil Service Commission	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00
48001001	Gombe State Independent Electoral Commission	24,000,000.00	0.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00
64001001	Local Government Service Commission	18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00
	<b>Sub Total:</b>	<b>2,274,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,274,020,000.00</b>	
<b>02 Economic</b>									
15001001	Ministry of Agriculture and Animal Husbandry	793,500,000.00	0.00	0.00	0.00	159,503,814.80	159,503,814.80	633,996,185.20	20.10
15102001	Gombe State Agric. Dev. Program(GSADP)	151,000,000.00	0.00	0.00	0.00	0.00	0.00	151,000,000.00	0.00
15110001	Gombe State Agricultural Supply Company (GOSAC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**SUMMARY CAPITAL EXPENDITURE BY MDA**

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
15115001	Ministry of Animal Husbandry and Normadic Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20001001	Ministry of Finance and Economic Development	2,420,000,000.00	0.00	0.00	40,403,250.00	563,009,067.20	603,412,317.20	1,816,587,682.80	24.93
20002001	Debt Management Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20003001	Budget Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20007001	Office of the Accountant General	95,000,000.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	0.00
20008001	Gombe State Internal Revenue Services	272,000,000.00	0.00	0.00	-26,782,917.00	26,782,917.00	0.00	272,000,000.00	0.00
20009001	Revolving Fund Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22001001	Ministry of Commerce, Industry and Tourism	422,000,000.00	0.00	0.00	0.00	0.00	0.00	422,000,000.00	0.00
22018001	Gombe State Property Development Company	245,000,000.00	0.00	0.00	0.00	-49,337,500.00	-49,337,500.00	294,337,500.00	-20.14
22051001	Gombe State Enterprise Development and Promotion Agency (GEDPA)	72,000,000.00	0.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00
22052001	Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28001001	Ministry of Science, Technology and Innovation	335,000,000.00	0.00	0.00	0.00	0.00	0.00	335,000,000.00	0.00
28002001	Ministry of Energy and Mineral Resources	290,000,000.00	0.00	0.00	0.00	0.00	0.00	290,000,000.00	0.00
34001001	Ministry of Works and Transport	12,922,500,000.00	0.00	0.00	218,662,322.40	8,118,856,216.99	8,337,518,539.39	4,584,981,460.61	64.52
34002001	Office of the Surveyor General	336,000,000.00	0.00	0.00	0.00	155,585,000.00	155,585,000.00	180,415,000.00	46.31
34004001	State Road Maintenance Agency	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
36001001	Ministry of Culture and Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
38001001	Budget, Planning and Development Partners Coordination Office	1,909,500,000.00	34,091,857.50	500,000,000.00	509,708,499.50	911,700.00	1,044,712,057.00	864,787,943.00	54.71
38004001	State Bureau of Statistics	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
50001001	Fiscal Responsibility Commission	11,500,000.00	0.00	0.00	0.00	0.00	0.00	11,500,000.00	0.00
52001001	Ministry of Water Resources	276,400,000.00	0.00	0.00	0.00	2,475,750.00	2,475,750.00	273,924,250.00	0.90
52102001	Gombe State Water Board	2,461,500,000.00	0.00	0.00	912,492,134.06	880,599,802.11	1,793,091,936.17	668,408,063.83	72.85
52103001	Rural Water Supply and Sanitation Agency (RUWASSA)	1,277,354,545.00	0.00	0.00	0.00	0.00	0.00	1,277,354,545.00	0.00
52113001	Gombe State Agency for Rural Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53001001	Ministry of Housing and Urban Development	1,525,000,000.00	0.00	0.00	0.04	72,452,973.41	72,452,973.45	1,452,547,026.55	4.75

## GOMBE STATE 2019 BUDGET PERFORMANCE

### SUMMARY CAPITAL EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
53002001	Ministry of Metropolitan and Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53011001	Gombe State Housing Corporation	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
53053001	Gombe State Urban Planning And Dev. Board	564,500,000.00	0.00	0.00	0.00	9,090,883.00	9,090,883.00	555,409,117.00	1.61
53057001	Gombe State Agency for Community Development (W/Bank Assisted)	900,000,000.00	0.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00
54001001	Ministry of Rural, Community Development and Cooperatives	944,500,000.00	0.00	0.00	0.00	0.00	0.00	944,500,000.00	0.00
54002001	Ministry of Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
54003001	Ministry of Community Development and Poverty Alleviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
60001001	Ministry of Lands and Survey	800,500,000.00	0.00	0.00	0.00	-1,804,340.00	-1,804,340.00	802,304,340.00	-0.23
	<b>Sub Total:</b>	<b>29,074,754,545.00</b>	<b>34,091,857.50</b>	<b>500,000,000.00</b>	<b>1,654,483,289.00</b>	<b>9,938,126,284.51</b>	<b>12,126,701,431.01</b>	<b>16,948,053,113.99</b>	<b>13.22</b>
	<b>03 Law And Justice</b>								
18011001	Judicial Service Commisson	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
26001001	Ministry of Justice	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
26006001	College of Legal & Islamic Studies Nafada	297,052,000.00	0.00	0.00	0.00	0.00	0.00	297,052,000.00	0.00
26051001	High Court of Justice	274,000,000.00	0.00	0.00	0.00	0.00	0.00	274,000,000.00	0.00
26053001	Sharia Court of Appeal	100,000,000.00	0.00	0.00	963,000.00	999,700.00	1,962,700.00	98,037,300.00	1.96
	<b>Sub Total:</b>	<b>751,052,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>963,000.00</b>	<b>999,700.00</b>	<b>1,962,700.00</b>	<b>749,089,300.00</b>	<b>0.26</b>
	<b>05 Social</b>								
13001001	Ministry of Youth and Sports Development	433,000,000.00	42,910,000.00	108,000,000.00	-108,000,000.00	383,653,224.40	426,563,224.40	6,436,775.60	98.51
13055001	Gombe State Agency for Community and Social Development	303,000,000.00	39,216,000.00	117,648,000.00	0.00	0.00	156,864,000.00	146,136,000.00	51.77
14001001	Ministry of Women Affairs & Social Development	410,000,000.00	5,880,000.00	0.00	0.00	1,500,000.00	7,380,000.00	402,620,000.00	1.80
14002001	Gombe State Agency for Social Investment Programmes	13,500,000.00	0.00	0.00	0.00	0.00	0.00	13,500,000.00	0.00
17001001	Ministry of Education	1,814,184,907.00	0.00	0.00	0.00	644,353,408.30	644,353,408.30	1,169,831,498.70	35.52
17003001	State Universal Basic Education	4,551,753,131.00	1,435,752,952.43	770,872,418.16	-770,872,418.16	2,555,380,779.42	3,991,133,731.85	560,619,399.15	87.68
17008001	Gombe State Library Board	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
17010001	Adult and Non Formal Education	73,500,000.00	0.00	0.00	0.00	0.00	0.00	73,500,000.00	0.00
17018001	State Polytechnic Bajoga	436,000,000.00	0.00	0.00	0.00	0.00	0.00	436,000,000.00	0.00
17020001	College of Education Billiri	220,000,000.00	0.00	0.00	0.00	-15,024,870.91	-15,024,870.91	235,024,870.91	-6.83

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**SUMMARY CAPITAL EXPENDITURE BY MDA**

Org. Code	Organisation Name	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
17021001	Gombe State University	1,915,000,000.00	0.00	0.00	0.00	0.00	0.00	1,915,000,000.00	0.00
17022001	Gombe State University of Science and Technology Kumo	305,000,000.00	0.00	0.00	0.00	0.00	0.00	305,000,000.00	0.00
17066001	Ministry of Higher Education	1,097,000,000.00	17,697,091.68	23,596,122.24	-23,596,122.24	805,381,682.79	823,078,774.47	273,921,225.53	75.03
21001001	Ministry of Health	2,731,500,000.00	263,590,005.38	103,808,618.74	28,163,210.87	-349,843,294.48	45,718,540.51	2,685,781,459.49	1.67
21003001	Primary Health Care Development Agency	528,900,000.00	28,000,000.00	0.00	7,000,000.00	-13,264,661.80	21,735,338.20	507,164,661.80	4.11
21011001	College of Nursing	170,000,000.00	0.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00
21016001	College of Health Technology	574,000,000.00	2,122,000.00	1,210,000.00	0.00	1,803,815.00	5,135,815.00	568,864,185.00	0.89
35001001	Ministry of Environment and Forest Resources	1,648,000,000.00	220,924,650.10	220,924,650.10	220,924,650.10	736,843,532.90	1,399,617,483.20	248,382,516.80	84.93
39001001	Sports Commission	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00
51001001	Ministry for Local Government and Chieftancy Affairs	117,000,000.00	0.00	0.00	0.00	0.00	0.00	117,000,000.00	0.00
	<b>Sub Total:</b>	<b>17,671,338,038.00</b>	<b>2,056,092,699.59</b>	<b>1,346,059,809.24</b>	<b>-646,380,679.43</b>	<b>4,750,783,615.62</b>	<b>7,506,555,445.02</b>	<b>10,164,782,592.98</b>	<b>11.94</b>
	<b>Total:</b>	<b>49,771,164,583.00</b>	<b>2,090,184,557.09</b>	<b>1,846,059,809.24</b>	<b>1,009,065,609.57</b>	<b>14,689,909,600.13</b>	<b>19,635,219,576.03</b>	<b>30,135,945,006.97</b>	<b>39.45</b>

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
<b>11001002</b>		<b>Deputy Governor's Office</b>								
23010138	11000034	Installation of Internet Facilities	2,500,000.00				0.00		2,500,000.00	
23010138	11000040	Communication Gadgets	4,000,000.00				0.00		4,000,000.00	
23030121	13000734	Rehabilitation of Deputy Governor's Residence	0.00						0.00	
<b>Deputy Governor's Office Total:</b>			<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	
<b>11008001</b>		<b>State Emergency Management Agency (SEMA)</b>								
23050108	02000013	Relief Assitance (Cash)	10,000,000.00				0.00		10,000,000.00	
23050108	05000722	Education in Emergency	5,000,000.00				0.00		5,000,000.00	
23020118	06000035	Renting of IDPs Houses	5,000,000.00				0.00		5,000,000.00	
23020118	12000021	Construction of Emergency Transit camp	5,000,000.00				0.00		5,000,000.00	
23010140	12000022	Bulk Purchase of Relief Materials	50,000,000.00				0.00		50,000,000.00	
23010140	12000023	Purchase of Temporary I.D.P. Tents.	5,000,000.00				0.00		5,000,000.00	
23020101	13000185	Establishment of LGA Emergency Mgt Offices	5,000,000.00				0.00		5,000,000.00	
23020118	13000186	Construction of Ware House (SEMA)	2,000,000.00				0.00		2,000,000.00	
23010119	13000191	Purchase of Generator	3,000,000.00				0.00		3,000,000.00	
23010137	13000192	Purchase of Office Equipment	1,000,000.00				0.00		1,000,000.00	
23050108	04000086	Nutrition In Emergency	3,000,000.00				0.00		3,000,000.00	
<b>State Emergency Management Agency (SEMA) Total:</b>			<b>94,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	
<b>11010001</b>		<b>Budget Mon. and Price Intell. Unit (Due Process)</b>								
23030121	13000513	Renovation of Office Complex	10,000,000.00				0.00		10,000,000.00	
23010140	13000566	Fire Proof Cabinets	10,000,000.00				0.00		10,000,000.00	
<b>Budget Mon. and Price Intell. Unit (Due Process) Total:</b>			<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	
<b>11019001</b>		<b>Ministry of Special Duties</b>								
23010123	02000005	Fire Hydrants	2,000,000.00				0.00		2,000,000.00	
23010123	02000012	Procurement of Fire Fighting Equipment	30,000,000.00				0.00		30,000,000.00	
23050101	11000001	Creation of Data Bank	5,000,000.00				0.00		5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23010105	06000036	Purchase of New / Modern Fire Fighting Trucks.	50,000,000.00				0.00		50,000,000.00	
23050104	11000041	Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	10,000,000.00				0.00		10,000,000.00	
23020110	06000043	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	10,000,000.00				0.00		10,000,000.00	
<b>Ministry of Special Duties Total:</b>			<b>107,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,000,000.00</b>	
<b>11033001 Gombe State Agency for the Control of Aids</b>										
23010122	04000032	Logging of Viral Load Sample to Facility	6,400,000.00						6,400,000.00	
23050108	04000033	Presidential Comprehensive Response Plan (PCRP)	12,000,000.00						12,000,000.00	
23010140	04000075	Procurement of Laboratory Reagent for 23 Comprehensive Site	40,000,000.00						40,000,000.00	
23010140	04000076	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	22,000,000.00						22,000,000.00	
23010140	04000077	Procurement of Condom	1,000,000.00						1,000,000.00	
23010138	11000037	IT Equipments	6,120,000.00						6,120,000.00	
23020101	13000037	Construction of GomSACA Secretariat - Walling	8,000,000.00						8,000,000.00	
23010113	13000038	Purchase of Computers set (desktop) & Gadget	3,000,000.00						3,000,000.00	
23010122	04000114	Purchase of DBS Machine for Diagonising Children	20,000,000.00						20,000,000.00	
23010140	04000115	Purchase of ARV Drug to Compliment Donor Supply.	30,000,000.00						30,000,000.00	
<b>Gombe State Agency for the Control of Aids Total:</b>			<b>148,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,520,000.00</b>	
<b>11034001 Estabs &amp; Service Matters Bureau</b>										
23010137	13000108	Purchase of Office Equipment to (MDAs)	25,000,000.00				0.00		25,000,000.00	
23020118	13000193	Armed Forces Recruitment. Centre	5,000,000.00				0.00		5,000,000.00	
<b>Estabs &amp; Service Matters Bureau Total:</b>			<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	
<b>11035001 Gombe State Pension Bureau</b>										
23050108	11000027	Actuarial Valuation	2,000,000.00						2,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23010112	13000181	Construction/ Furnishing of State Pension office	20,000,000.00						20,000,000.00	
		<b>Gombe State Pension Bureau Total:</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	
<b>11035002</b>		<b>Local Government Pension Board</b>								
23050102	11000013	Computerization of Pension Board	5,000,000.00						5,000,000.00	
23030121	13000079	Improvement of Office Accomodation	10,000,000.00						10,000,000.00	
23010137	13000080	Purchase of Office Equipment	5,000,000.00						5,000,000.00	
		<b>Local Government Pension Board Total:</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	
<b>11037001</b>		<b>Muslim Pilgrims Welfare Board</b>								
23020101	13000303	Landscarping and Provision Of Carpark	5,000,000.00						5,000,000.00	
23020101	13000304	Construction Of Public Convinience	5,000,000.00						5,000,000.00	
23030121	13000305	Renovation Of Office Complex	5,000,000.00						5,000,000.00	
		<b>Muslim Pilgrims Welfare Board Total:</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	
<b>11038002</b>		<b>Christian Pilgrims Welfare Board</b>								
23020101	13000311	Landscapping and Provision Of Carspark	5,000,000.00				0.00		5,000,000.00	
23020101	13000312	Construction and Expention Of Office Building	41,000,000.00				0.00		41,000,000.00	
23030121	13000313	Renovation Of Office Complex	10,000,000.00				0.00		10,000,000.00	
23010140	13000314	Purchase Of Generator	5,000,000.00				0.00		5,000,000.00	
23020118	04000095	Construction of Public Convenience	5,000,000.00				0.00		5,000,000.00	
		<b>Christian Pilgrims Welfare Board Total:</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	
<b>12003001</b>		<b>Gombe State House of Assembly</b>								
23020106	13000081	House of Assembly Clinic/Equipment	10,000,000.00				0.00		10,000,000.00	
23010113	13000082	House of Assembly Gadgets/Computer Equipments	30,000,000.00				0.00		30,000,000.00	
23010105	13000083	Purchase of Ambulance & Motor Vehicles	20,000,000.00				0.00		20,000,000.00	
23010125	13000084	House of Assembly Library furnishing & Fixtures	10,000,000.00				0.00		10,000,000.00	
23010119	13000086	Purchase of Generators	10,000,000.00				0.00		10,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010140	13000087	Purchase of Ceremonial Mace	5,000,000.00				0.00		5,000,000.00	
23020101	13000088	Police Outpost House of Ass.	3,000,000.00				0.00		3,000,000.00	
23020106	13000089	Construction of Clinic	30,000,000.00				0.00		30,000,000.00	
23020101	13000090	Construction of Administrative Block and new Chamber	50,000,000.00				0.00		50,000,000.00	
23010121	13000091	Purchase of Residential Furniture / Guest House	5,000,000.00				0.00		5,000,000.00	
23010125	13000092	Purchase of Low Books & Low reports for Legal Dept.	2,000,000.00				0.00		2,000,000.00	
23010112	13000093	Installation of Telephone & Intercom	10,000,000.00				0.00		10,000,000.00	
23020101	13000094	Construction of Committee Rooms & Press Centre	50,000,000.00				0.00		50,000,000.00	
23010112	13000095	Furnishing of Committee Rooms & Press Centre	3,000,000.00				0.00		3,000,000.00	
23010112	13000096	Furnishing of House of Assembly Complex	10,000,000.00				0.00		10,000,000.00	
23020101	13000097	General Renovation of GSHA Complex	50,000,000.00				0.00		50,000,000.00	
23020111	13000098	Construction of Library	30,000,000.00				0.00		30,000,000.00	
23020102	13000100	Construction of House of Assembly Guest House	20,000,000.00				0.00		20,000,000.00	
23020101	13000101	Construction of House of Assembly Security Quarters	10,000,000.00				0.00		10,000,000.00	
23020102	13000102	Construction of Speaker & D/Speaker's Res.	50,000,000.00				0.00		50,000,000.00	
23020102	13000103	Construction of Speakers Guest House	40,000,000.00				0.00		40,000,000.00	
23050108	13000104	Consultancy for Projects	20,000,000.00				0.00		20,000,000.00	
23020101	13000243	Construction of Staff Canteen	15,000,000.00				0.00		15,000,000.00	
23020114	17000054	Landscaping & Const. of road at House of Assembly	10,000,000.00				0.00		10,000,000.00	
23020102	13000271	Construction of Legislative Quarters	50,000,000.00				0.00		50,000,000.00	
23030121	13000330	Upgrading of Hon Speakers Office	25,000,000.00				0.00		25,000,000.00	
23050102	13000333	Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	5,000,000.00				0.00		5,000,000.00	
23020118	13000506	Construction of House of Assembly Printing Press.	30,000,000.00				0.00		30,000,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020101	13000508	Construction of Office Accomodation.	30,000,000.00				0.00		30,000,000.00	
23010137	13000510	Purchase of Digital Video Camera and other information and Communication equipment.	20,000,000.00				0.00		20,000,000.00	
23010140	13000511	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergent at Arm and Chamber.	8,000,000.00				0.00		8,000,000.00	
23010137	13000512	Purchase of Computer and Accessories.	10,000,000.00				0.00		10,000,000.00	
23010137	13000514	Purchase of Photocopier and Printing Equipment.	5,000,000.00				0.00		5,000,000.00	
23050108	10000360	Drilling of Borehole and Reticulations.	5,000,000.00				0.00		5,000,000.00	
23050108	13000515	Purchase of Principal Officers Vehicle.	10,000,000.00				0.00		10,000,000.00	
23050108	13000516	Purchase of Motor Vehicle.	10,000,000.00				0.00		10,000,000.00	
23050108	13000517	Purchase of Committee Vehicles ( Hon. Members).	60,000,000.00				0.00		60,000,000.00	
23020103	13000518	Construction of 33kva Dedicated line to House of Assembly.	10,000,000.00				0.00		10,000,000.00	
23050108	13000519	Provision Alterative Energy Source ( Solar / Inverter).	10,000,000.00				0.00		10,000,000.00	
23010137	13000702	Purchase of Office Equipment	0.00						0.00	
23010112	13000703	Purchase of Office Furniture General	0.00						0.00	
23010140	13000704	Purchase of Electronics/ Electrical Devices	0.00						0.00	
23050108	13000705	Provision of House of Assembly Clinic Consumables	0.00						0.00	
23050108	13000706	Provision of Internet Facility/ Website for GSHA	0.00						0.00	
<b>Gombe State House of Assembly Total:</b>			<b>781,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>781,000,000.00</b>	
<b>12004001</b>	<b>Gombe State House of Assembly Service Comm.</b>									
23010113	11000028	Purchase of HASC Computers & Gadgets	5,000,000.00						5,000,000.00	
23010105	13000182	Purchase of Assembly Service Commission Vehicles	14,000,000.00						14,000,000.00	
23010119	13000183	Purchase of Generator	3,000,000.00						3,000,000.00	
23020101	13000299	Construction of Office Complex	10,000,000.00						10,000,000.00	
23010137	13000550	Purchase of Office Equipment	5,000,000.00						5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010137	13000551	Purchase of Office Furniture	5,000,000.00						5,000,000.00	
<b>Gombe State House of Assembly Service Comm. Total:</b>			<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	
<b>16018001 Ministry of Internal Security and Ethical Orientation</b>										
23050108	13000722	Hunters and Vigilenties [Security ]	0.00						0.00	
23010106	13000723	Purchase of Cinema Van	0.00						0.00	
23020101	13000724	Construction of Eleven [11 ]Local Government Areas Office [Marshal .Vigilenties and Hunters ]	0.00						0.00	
23010140	13000726	Graphic Machnes	0.00						0.00	
23020101	13000727	Construction of Three Rehabilitation Centres in Senatorial District	0.00						0.00	
23010119	13000728	Purchase of Generator	0.00						0.00	
23010138	13000729	Purchase of Assorted Communication / Security Gadgets [CCTV ]	0.00						0.00	
23050101	13000730	Intelligence Management and Monitoring	0.00						0.00	
23010105	13000731	Purchase of Motor Vehicles	0.00						0.00	
23010104	13000732	Purchase of Motor Cycles	0.00						0.00	
<b>Ministry of Internal Security and Ethical Orientation Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23001001 Ministry of Information and Culture</b>										
23050108	02000007	Communication & Rebranding	10,000,000.00						10,000,000.00	
23010106	02000008	Purchase of Cinema Van	5,000,000.00						5,000,000.00	
23050108	02000009	GCC Federal fm radio	25,000,000.00						25,000,000.00	
23020119	02000010	Community viewing Centre	7,000,000.00						7,000,000.00	
23020101	02000011	Archives & Library	500,000.00						500,000.00	
23050108	11000018	Establishment of Film Unit in Gombe	0.00						0.00	
23020101	11000019	Establishment of Technical Workshop	500,000.00						500,000.00	
23010137	11000020	Purchase of Video Public Address System	30,000,000.00						30,000,000.00	
23010137	11000021	Purchase of 3 Graphic Equipment	5,000,000.00						5,000,000.00	
23010137	11000022	Procurement Media Equipment	15,000,000.00						15,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23020101	11000023	Establishment of Mini Recording Studio	5,000,000.00						5,000,000.00	
23010137	11000024	Purchase of Editing Facilities	10,000,000.00						10,000,000.00	
23050108	11000035	Production of VSAT and Gombe State Website	15,000,000.00						15,000,000.00	
23020101	13000171	Construction & Rehabilitation of Press Centre	20,000,000.00						20,000,000.00	
23030121	13000172	Renovation of Ministry HQTS	20,000,000.00						20,000,000.00	
23020101	13000173	Establishment of Zonal Centre's	5,000,000.00						5,000,000.00	
23010140	13000253	Public Address System	2,000,000.00						2,000,000.00	
23010106	13000298	Purchase of OB Van	2,000,000.00						2,000,000.00	
23010119	13000301	Purchase Of Generator	1,000,000.00						1,000,000.00	
23020101	13000302	Upgrading Of Gombe Media Corporation	10,000,000.00						10,000,000.00	
23050108	13000323	Supply and Installation of Broadcasting Equipments	24,000,000.00						24,000,000.00	
23050108	11000048	Community Radio	20,000,000.00						20,000,000.00	
23020101	13000529	Establishment of New Digital Studio.	20,000,000.00						20,000,000.00	
23020119	02000018	Construction of Cultural Theatre, Meseum and Artist Camp	10,000,000.00						10,000,000.00	
23020119	13000588	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	0.00						0.00	
23020119	13000590	Tula Holiday Resort	0.00						0.00	
23020119	13000591	Completion of Kaltungo Meseum	0.00						0.00	
23050108	13000681	Construction of 50KWA A. M Radio Station	0.00						0.00	
<b>Ministry of Information and Culture Total:</b>			<b>262,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,000,000.00</b>	
<b>23004001 Gombe Media Corporation</b>										
23030121	11000030	Overhauling of GSBS/GMTV	30,000,000.00						30,000,000.00	
23010140	11000031	Digitisation of GMC	50,000,000.00						50,000,000.00	
23010137	13000187	Office Equipments	10,000,000.00						10,000,000.00	
23050108	13000307	Operation Licence Fee NBC	20,000,000.00						20,000,000.00	
23050108	13000308	Procurement and Operation Equipment For GMC	5,000,000.00						5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23050101	13000309	Improve Service ofGMC by Modern Techniques	5,000,000.00						5,000,000.00	
23020101	13000310	Construction Of Substation For Other Media Channals TVC ,AIT, NTA, Leadership and others	30,000,000.00						30,000,000.00	
23050108	11000053	Establishment of AM Radio Station	0.00						0.00	
<b>Gombe Media Corporation Total:</b>			<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	
<b>25001001 Office of the Head of Civil Service</b>										
23020118	09000002	Drainage & Landscaping at State Secretariat	30,000,000.00				0.00		30,000,000.00	
23010138	11000011	ID Card Equipments	5,000,000.00				0.00		5,000,000.00	
23010138	11000012	Internet Facilities	3,000,000.00				0.00		3,000,000.00	
23010112	13000065	Office Furniture for MDAs	0.00				0.00		0.00	
23050102	13000067	Gombe State Employee Mgt Information System	15,000,000.00				0.00		15,000,000.00	
23020118	13000068	Completion of NYSC camp	20,000,000.00				0.00		20,000,000.00	
23020118	13000070	Walling of State Secretariat	40,000,000.00				0.00		40,000,000.00	
23050108	13000071	Consultancy Services for Projects	25,000,000.00				0.00		25,000,000.00	
23020101	13000072	Construction of State Secretariat	50,000,000.00				0.00		50,000,000.00	
23010140	13000324	Purchase Of Office Furnitures For MDAs	70,000,000.00				0.00		70,000,000.00	
<b>Office of the Head of Civil Service Total:</b>			<b>258,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>258,000,000.00</b>	
<b>47001001 Civil Service Commission</b>										
23020101	13000039	Walling & Gate House	3,000,000.00						3,000,000.00	
23030121	13000040	Renovation of Office Complex	14,000,000.00						14,000,000.00	
23030121	13000041	Lanscaping & Car Park	2,000,000.00						2,000,000.00	
23010138	13000042	Purchase of Equipment (ICT)	5,000,000.00						5,000,000.00	
23010137	13000328	Purcuse Of Office Furnitures	3,000,000.00						3,000,000.00	
<b>Civil Service Commission Total:</b>			<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	
<b>48001001 Gombe State Independent Electoral Commission</b>										

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**01 Administrative**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23030121	13000105	Renovation and Refurbishing of Commission's Headquarters	10,000,000.00				0.00		10,000,000.00	
23010112	13000106	Office Equipment/Electronics & Computers Allied	5,000,000.00				0.00		5,000,000.00	
23050108	13000107	Local Govt. Council General Elections/Bye Elections	9,000,000.00				0.00		9,000,000.00	
<b>Gombe State Independent Electoral Commission Total:</b>			<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	
<b>64001001 Local Government Service Commission</b>										
23010113	11000029	Computerisation of Commission	6,000,000.00						6,000,000.00	
23010119	13000020	Purchase of Power Generator Set	3,000,000.00						3,000,000.00	
23030121	13000021	Rehabilitation / Repairs of Office Building	4,000,000.00						4,000,000.00	
23020118	13000563	Inter Locking of Office Premise	3,000,000.00						3,000,000.00	
23030121	13000564	Renovation of Chairman Office, Members ,and Permanent Secertary Cars Parts	2,000,000.00						2,000,000.00	
<b>Local Government Service Commission Total:</b>			<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	
<b>15001001 Ministry of Agriculture and Animal Husbandry</b>										
23050111	01000001	Fertilizer Procurement/Subsidy	100,000,000.00				4,100,000.00		95,900,000.00	
23030112	01000002	Refurbishing of Tractors & Implements	15,000,000.00				0.00		15,000,000.00	
23050111	01000003	Purchase of Ox and Ox-drawn Implements	30,000,000.00				0.00		30,000,000.00	
23020113	01000004	Integrated Agricultural Farm	10,000,000.00				0.00		10,000,000.00	
23020118	01000005	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	30,000,000.00				0.00		30,000,000.00	
23050109	01000006	Gombe State /LFN Agric Training School Tumu	5,000,000.00				0.00		5,000,000.00	
23050109	01000007	Strategic Grain Reserve	90,000,000.00			0.00	0.00		90,000,000.00	
23050111	01000008	Procurement of Agricultural Inputs	50,000,000.00				0.00		50,000,000.00	
23060202	01000009	Agricultural Development Fund	30,000,000.00				0.00		30,000,000.00	
23020113	01000010	Support for Dry Season Farming	40,000,000.00				0.00		40,000,000.00	
23010119	13000018	Purchase of Standby Generator 100KVA	5,500,000.00				0.00		5,500,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020113	13000019	Agricultural Transformation Agenda Support	2,000,000.00				0.00		2,000,000.00	
23050101	01000034	Training of 150 Agric Extension Workers Statewide	10,000,000.00				0.00		10,000,000.00	
23020113	01000040	Renovation of Farm Traiining Centre Kupto	3,000,000.00				0.00		3,000,000.00	
23020113	01000041	Renovation of Farm Training Centre Ladongor	3,000,000.00				0.00		3,000,000.00	
23020113	01000042	Renovation of Farm Training Centre Wajari	3,000,000.00				0.00		3,000,000.00	
23020113	01000043	Fadama III Project	28,000,000.00				107,079,714.80		(79,079,714.80)	
23050101	13000348	Agricultural Extension (	20,000,000.00				0.00		20,000,000.00	
23020113	01000046	Support for Small Women Farmers	30,000,000.00				0.00		30,000,000.00	
23020103	01000047	Poultry Equipment/ Solar Energy for PPU	22,000,000.00				0.00		22,000,000.00	
23020113	01000048	Earth dam 2100MS at Zagala	3,000,000.00				0.00		3,000,000.00	
23020113	01000049	Earth dam at Wawa	3,000,000.00				0.00		3,000,000.00	
23020113	01000050	Earth dam at Gadam	3,000,000.00				0.00		3,000,000.00	
23020113	01000051	Earth dam at Bukka Arbain	3,000,000.00				0.00		3,000,000.00	
23020113	01000052	Earth dam 2100MS at Hashidu	3,000,000.00				0.00		3,000,000.00	
23020113	01000053	Eearth dam at Wendekole	3,000,000.00				0.00		3,000,000.00	
23020113	01000054	Earth dam at Kuni	3,000,000.00				0.00		3,000,000.00	
23020113	01000055	Earth dam at Jarkum	3,000,000.00				0.00		3,000,000.00	
23020118	01000056	Development of Hides and Skin I nfrastructure	10,000,000.00				0.00		10,000,000.00	
23020118	01000057	Construction of Abbatoir at Herwagana ( SDGs)	20,000,000.00				0.00		20,000,000.00	
23030112	01000058	Renovation of Herwagana Abbatoir ( SDGs)	20,000,000.00				0.00		20,000,000.00	
23020113	09000128	Waste Management	20,000,000.00				0.00		20,000,000.00	
23050110	01000059	Control of Emergency Dseases	2,000,000.00				0.00		2,000,000.00	
23050101	01000060	Development of Control Post	10,000,000.00				0.00		10,000,000.00	
23050101	01000061	Development of LIBC	2,000,000.00				0.00		2,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23050101	01000062	Pasture Development Equipment	20,000,000.00				0.00		20,000,000.00	
23050108	01000063	Resettlement Scheme	8,000,000.00				0.00		8,000,000.00	
23050110	01000064	Cattle Route Development	5,000,000.00				0.00		5,000,000.00	
23050110	01000065	Wawa, Zange and other Grazing Reserves	20,000,000.00				0.00		20,000,000.00	
23020118	01000066	Modern Abbatoir in Gombe	30,000,000.00				0.00		30,000,000.00	
23050110	01000067	Avian Influenza Control Project	3,000,000.00				0.00		3,000,000.00	
23050110	01000068	Poultry Production Unit	20,000,000.00				0.00		20,000,000.00	
23050110	01000069	Epizotic Disease Control	10,000,000.00				12,000,000.00		(2,000,000.00)	
23020113	01000070	Livestock Water Development	10,000,000.00				0.00		10,000,000.00	
23050110	01000071	National Bovine TB Programme	5,000,000.00				0.00		5,000,000.00	
23020118	01000072	Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	20,000,000.00				0.00		20,000,000.00	
23050110	01000073	Artificial Insemination	2,000,000.00				0.00		2,000,000.00	
23060202	01000074	Dairy Farm	3,000,000.00				0.00		3,000,000.00	
23050108	01000078	Purchase of Improved Seedlings	0.00				0.00		0.00	
23020113	06000082	rth Dam at Wangi	3,000,000.00				0.00		3,000,000.00	
23050108	01000090	Fadama III Project (World Bank)	0.00						0.00	
<b>Ministry of Agriculture and Animal Husbandry Total:</b>			<b>793,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>123,179,714.80</b>	<b>0.00</b>	<b>670,320,285.20</b>	
<b>15102001 Gombe State Agric. Dev. Program(GSADP)</b>										
23020113	01000019	Construction of Farm Training Centre Ladongor	2,000,000.00						2,000,000.00	
23020113	01000020	Construction of Farm Training Centre Kupto	2,000,000.00						2,000,000.00	
23020113	01000021	Construction of Farm Training Centres Wajari	2,000,000.00						2,000,000.00	
23020113	01000022	Fadama III Project	10,000,000.00						10,000,000.00	
23050108	01000023	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00						10,000,000.00	
23050108	01000024	Sassakawa Global 2000	30,000,000.00						30,000,000.00	
23050103	01000025	NIRSAL	2,000,000.00						2,000,000.00	

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**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23030112	01000033	Renovation/Upgrading of Farm Training Centers	0.00						0.00	
23050108	03000010	National Programme for Food Security & Agric. Rural Dev. Programme	50,000,000.00						50,000,000.00	
23020113	13000024	Construction of Agricultural Resource Centre	23,000,000.00						23,000,000.00	
23020101	01000044	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	20,000,000.00						20,000,000.00	
23050101	01000082	Training of 100 Agric Extension Officers [State Wide]	0.00						0.00	
23030112	01000083	Rehabilitation and Fencing of Bogo Seed Processing Plant	0.00						0.00	
23050108	01000084	Fostering Sustainability and Resilience [GEF/UNDP Project]	0.00						0.00	
23050101	01000085	Farmers Data Base	0.00						0.00	
<b>Gombe State Agric. Dev. Program(GSADP) Total:</b>			<b>151,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,000,000.00</b>	
<b>15110001 Gombe State Agricultural Supply Company (GOSAC)</b>										
23050111	01000086	Procurement of Agricultural Inputs	0.00						0.00	
23050111	01000087	Purchase of OX and OX-Draw Implements	0.00						0.00	
23050111	01000088	Fertilizer Procurement/Subsidy	0.00						0.00	
23050111	01000089	Procurement of Agricultural Chemicals	0.00						0.00	
<b>Gombe State Agricultural Supply Company (GOSAC) Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>15115001 Ministry of Animal Husbandry and Normadic Affairs</b>										
23050110	01000012	Avian Influenza Control Project	0.00						0.00	
23050110	01000013	Poultry Production Unit	0.00						0.00	
23050110	01000014	Epizotic Disease Control	0.00						0.00	
23050110	01000015	Livestock Water Development	0.00						0.00	
23050110	01000016	National Bovine TB Programme	0.00						0.00	
23050110	01000017	Animal health Infrastructure Dev. (Veterinary Hopitals & Clinics)	0.00						0.00	
23050110	01000018	Artificial Insemination	0.00						0.00	
23020113	10000071	Earth dam 2100M2 at Zagala	0.00						0.00	



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<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020113	10000072	Earth dam 2100M2 at Wawa	0.00						0.00	
23020113	10000073	Earth dam 2100M2 at Gadam	0.00						0.00	
23020113	10000074	Earth dam 2100M2 at Bukka Arbain	0.00						0.00	
23020113	10000075	Earth dam 2100M2 at Hashidu	0.00						0.00	
23020118	12000010	Development of Hides and Skin Infrastructure	0.00						0.00	
23050110	12000011	Modern Abattoir in Gombe	0.00						0.00	
23020124	12000027	Abattoir at Herwagana	0.00						0.00	
23050110	13000022	Cattle Route Development	0.00						0.00	
23050110	13000023	Wawa-Zange and Other Grazing Reserves	0.00						0.00	
23010119	13000205	Purchase of Generator	0.00						0.00	
23050108	13000206	Resettlement Scheme	0.00						0.00	
23050101	01000035	Development Of Control Post	0.00						0.00	
23050101	01000036	Development Of LIBC	0.00						0.00	
23050101	01000037	Pasture Development Equipment	0.00						0.00	
23040104	01000038	Control Of Emergency Diseases	0.00						0.00	
23060202	01000039	Dairy Farm	0.00						0.00	
23020103	13000322	Poultry Equipment/Solar Energy for PPU	0.00						0.00	
23030112	09000037	Renovation of Herwagana Abattoir	0.00						0.00	
23030112	09000038	Waste Management	0.00						0.00	
23020113	10000355	Earth Dam at Wendekole	0.00						0.00	
23020113	10000356	Earth Dam at Wangi	0.00						0.00	
23020113	10000357	Earth Dam at Kuni	0.00						0.00	
23020113	10000358	Earth Dam at Jarkum	0.00						0.00	
<b>Ministry of Animal Husbandry and Normadic Affairs Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20001001 Ministry of Finance and Economic Development</b>										
23060101	03000019	SDGs Counterpart Funding (Service Wide)	50,000,000.00				23,404,200.00		26,595,800.00	

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**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23060101	05000732	SUBEB Counterpart Funding	1,500,000,000.00				0.00	1,500,000,000.00		
23010101	06000029	Purchase Of Landed Property	10,000,000.00			81,856,820.00		(71,856,820.00)		
23060102	12000016	Final Payment For Gombe Leasing Take Off	0.00				0.00	0.00		
23060102	12000017	Project Preparation For PPP (Service Wide)	20,000,000.00				0.00	20,000,000.00		
23010105	13000139	Purchase Of Motor Vehicles (Service Wide)	700,000,000.00		40,403,250.00	422,423,947.20		237,172,802.80		
23010104	13000140	Purchase Of Motor Cycles (Service Wide)	30,000,000.00				0.00	30,000,000.00		
23010107	13000141	Purchase of Specialized Vehicles/Equipment	30,000,000.00				0.00	30,000,000.00		
23010140	13000142	Safe and Case Boxes	5,000,000.00				0.00	5,000,000.00		
23020101	13000143	Construction Of Finance House	20,000,000.00				0.00	20,000,000.00		
23010112	13000144	Purchase Of Office Furniture & Equipment	5,000,000.00				0.00	5,000,000.00		
23050101	13000145	Consultancy Services	50,000,000.00				35,324,100.00	14,675,900.00		
<b>Ministry of Finance and Economic Development Total:</b>			<b>2,420,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,403,250.00</b>	<b>563,009,067.20</b>	<b>0.00</b>	<b>1,816,587,682.80</b>	
<b>20002001 Debt Management Office</b>										
23010112	13000665	Purchase of Office Furniture and Equipment	0.00					0.00		
23010113	13000666	Computers and Allied Matters	0.00					0.00		
23010113	13000667	Computerization of Debt Management Office	0.00					0.00		
23010138	13000668	Installation of Internet Facilities	0.00					0.00		
<b>Debt Management Office Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>20003001 Budget Office</b>										
23030121	13000315	Renovation Of Office Building	0.00	0.00			0.00	0.00		
23010138	13000316	Installation of Internet Facilities	0.00	0.00			0.00	0.00		
23010140	13000317	Purchase Of Generator	0.00	0.00			0.00	0.00		
23010113	13000318	Computers and Allied Machines	0.00	0.00			0.00	0.00		
23050108	13000319	IPSAS	0.00	0.00			0.00	0.00		

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**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010112	13000321	Purchase Of Office Furniture & Equipment	0.00	0.00			0.00		0.00	
23010113	11000046	computerazation Of DMO Office	0.00	0.00			0.00		0.00	
<b>Budget Office Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>20007001 Office of the Accountant General</b>										
23030101	13000164	Renovation of All Sub-Treasuries	5,000,000.00							5,000,000.00
23010113	13000165	Computers and Allied Machines	20,000,000.00							20,000,000.00
23050108	13000166	IPSAS	50,000,000.00							50,000,000.00
23010112	13000197	Purchase of Equipment for Treasury House	20,000,000.00							20,000,000.00
<b>Office of the Accountant General Total:</b>			<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000,000.00</b>
<b>20008001 Gombe State Internal Revenue Services</b>										
23020101	13000131	Walling of New 7MLA offices	16,000,000.00				0.00			16,000,000.00
23030121	13000133	Rehabilitation of Front Office	20,000,000.00				0.00			20,000,000.00
23010112	13000134	Furnishing/ Equiping of Front Office	15,000,000.00				0.00			15,000,000.00
23010112	13000135	Furnishing of 5 Office Blocks	20,000,000.00				0.00			20,000,000.00
23010113	13000136	Procurement of Systems/Computers	12,000,000.00				0.00			12,000,000.00
23050102	13000137	Establishment of Tax Payer Database	2,000,000.00				0.00			2,000,000.00
23010113	13000138	Procurement of Generator 60KVA	12,000,000.00				0.00			12,000,000.00
23050102	13000194	Unique Tax Identification Number (UTIN)	10,000,000.00				0.00			10,000,000.00
23050102	13000216	IGR Automation	50,000,000.00				0.00			50,000,000.00
23030121	13000244	Renovation of 13 MLA Offices	20,000,000.00			-26,782,917.00	26,782,917.00			20,000,000.00
23050109	11000039	Enumeration of Tax Payers	20,000,000.00				0.00			20,000,000.00
23030121	13000254	Board of Internal Revenue office Repairs/Rehabilitation	5,000,000.00				0.00			5,000,000.00
23050102	13000331	Enumeration of Properties across the State	10,000,000.00				0.00			10,000,000.00
23050102	13000332	Gombe State Tax Identification Number (GTIN)	10,000,000.00				0.00			10,000,000.00
23020118	13000526	Construction of Revenue House.	20,000,000.00				0.00			20,000,000.00

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23010105	13000527	Purchase of Ten nos Motor Vehicles.	30,000,000.00				0.00		30,000,000.00	
<b>Gombe State Internal Revenue Services Total:</b>			<b>272,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-26,782,917.00</b>	<b>26,782,917.00</b>	<b>0.00</b>	<b>272,000,000.00</b>	
<b>22001001 Ministry of Commerce, Industry and Tourism</b>										
23020124	01000011	Agricultural Commodity Market	50,000,000.00				0.00		50,000,000.00	
23060102	12000003	Bank of Industry Partnership on Entrepreneurship Dev.	50,000,000.00				0.00		50,000,000.00	
23020124	12000004	Construction of Mechanic Village	10,000,000.00				0.00		10,000,000.00	
23060102	12000005	Public Private Partnership	50,000,000.00				0.00		50,000,000.00	
23020124	12000006	Relocation of Tudun Hasti	10,000,000.00				0.00		10,000,000.00	
23060201	12000007	Small Scale Industrial Loan	12,000,000.00				0.00		12,000,000.00	
23020124	12000008	Industrial Estate (PPP)	10,000,000.00				0.00		10,000,000.00	
23020118	12000009	Industrial Park/Enterprise Zone	10,000,000.00				0.00		10,000,000.00	
23020124	12000026	Morden Chicken Market	5,000,000.00				0.00		5,000,000.00	
23020118	20000001	Inland Container Freight Station (PPP)	10,000,000.00				0.00		10,000,000.00	
23030124	12000038	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	50,000,000.00				0.00		50,000,000.00	
23020119	13000592	Construction of Hotels at Billiri and Kumo	5,000,000.00				0.00		5,000,000.00	
23020119	13000593	Restructuring and Completion of Gombe International Hotel	50,000,000.00				0.00		50,000,000.00	
23020119	06000083	Development of Tourism Site at Pandi Takkia and Sultan Attahiru Tomb	50,000,000.00						50,000,000.00	
23020119	06000084	Tula Holiday Resort	10,000,000.00						10,000,000.00	
23020119	06000085	Completion of Kaltingo Museum	40,000,000.00						40,000,000.00	
23030121	13000719	Renovetion / Upgrading of Abuja Jewel Hotel	0.00						0.00	
23030121	13000720	Renovetion / Upgrading of Kaduna Jewel Hotel	0.00						0.00	
23030121	13000721	Renovetion / Upgrading of Gombe Jewel Hotel	0.00						0.00	
<b>Ministry of Commerce, Industry and Tourism Total:</b>			<b>422,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>422,000,000.00</b>	
<b>22018001 Gombe State Property Development Company</b>										

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**02 Economic**

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23060101	06000014	State Govt. Counterpart funding on Infrastructure	200,000,000.00			0.00	-82,490,381.48		282,490,381.48	
23020101	13000109	Abuja Investment House	20,000,000.00				0.00		20,000,000.00	
23060102	13000110	Gombe Securities	25,000,000.00				0.00		25,000,000.00	
<b>Gombe State Property Development Company Total:</b>			<b>245,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-82,490,381.48</b>	<b>0.00</b>	<b>327,490,381.48</b>	
<b>22051001 Gombe State Enterprise Development and Promotion Agency (GEDPA)</b>										
23020101	13000522	Construction of Mechanic Village.	30,000,000.00				0.00		30,000,000.00	
23060201	13000523	Small Scale Loan ( SME"s)	12,000,000.00				0.00		12,000,000.00	
23020118	13000524	Construction of Small Industrial Cluster at Kumo.	5,000,000.00				0.00		5,000,000.00	
23020118	13000525	Construction of Small Industrial Cluster at Gelengu	5,000,000.00				0.00		5,000,000.00	
23050101	08000015	Youth Empowerment Through Bio-Tech	20,000,000.00				0.00		20,000,000.00	
<b>Gombe State Enterprise Development and Promotion Agency (GEDPA) Total:</b>			<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	
<b>28001001 Ministry of Science, Technology and Innovation</b>										
23010124	05000063	Procurement of Chemicals and Reagents	20,000,000.00						20,000,000.00	
23020118	11000002	Establishment of Technology Incubation Centre (ICT)	25,000,000.00						25,000,000.00	
23020111	11000003	Establishment of Reference Library	20,000,000.00						20,000,000.00	
23010113	11000004	Computerization of schools	10,000,000.00						10,000,000.00	
23010138	11000005	Provision of IT	10,000,000.00						10,000,000.00	
23010124	11000032	Procurement of Science Equipment	20,000,000.00						20,000,000.00	
23020118	11000033	Establishment of E Learning Centre	10,000,000.00						10,000,000.00	
23020111	13000052	Establishment of Geo-Technical Laboratory	10,000,000.00						10,000,000.00	
23050108	13000053	Traditional Medicine Development	30,000,000.00						30,000,000.00	
23050101	14000007	Science, Technology and Energy Promotion and Development	20,000,000.00						20,000,000.00	
23020127	13000268	Construction & Equipping of Science Research Laboratory	20,000,000.00						20,000,000.00	
23050101	13000269	Science Research & Development	25,000,000.00						25,000,000.00	

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23020118	13000270	Production of Ready to Use Theraphatic foods	25,000,000.00						25,000,000.00	
23020127	04000092	Development of Nutritional Lab	30,000,000.00						30,000,000.00	
23050108	13000491	Purchase of Chemical Laboratory Equipment	10,000,000.00						10,000,000.00	
23050108	13000492	Purchase of Mechanical & Electrical Hands Tools	10,000,000.00						10,000,000.00	
23050108	13000493	Digital literacy	2,000,000.00						2,000,000.00	
23050108	13000494	Establishment of herbal Village	2,000,000.00						2,000,000.00	
23050101	13000495	Establishment of ICT Village	2,000,000.00						2,000,000.00	
23050101	13000496	Establishment of Herbal Farm	2,000,000.00						2,000,000.00	
23050101	13000497	Implementation of e Government	2,000,000.00						2,000,000.00	
23050101	13000498	Establishment of Situation Room	2,000,000.00						2,000,000.00	
23050101	13000499	Implementation of Knowledge Based Program	2,000,000.00						2,000,000.00	
23050101	05000808	Intervention Programs	2,000,000.00						2,000,000.00	
23050109	11000049	Establishment of Mechanic Village	2,000,000.00						2,000,000.00	
23050103	13000500	Intervention of Gombe State University of Science and Technology	2,000,000.00						2,000,000.00	
23050101	11000050	Scientific Survey	20,000,000.00						20,000,000.00	
<b>Ministry of Science, Technology and Innovation Total:</b>			<b>335,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>335,000,000.00</b>	
<b>28002001 Ministry of Energy and Mineral Resources</b>										
23050101	14000008	Conventional Energy Project	20,000,000.00						20,000,000.00	
23050101	14000009	Renewable Energy Project	25,000,000.00						25,000,000.00	
23010137	14000010	Procurement Of Ground Truthing And Follow Up Surveys Equipment	20,000,000.00						20,000,000.00	
23010137	14000011	Purchase Of Cartographic Instrument	15,000,000.00						15,000,000.00	
23020111	05000743	Establishment Of Reference Library	30,000,000.00						30,000,000.00	
23050101	05000744	Geological Survey	50,000,000.00						50,000,000.00	
23020111	05000745	Establishment Of Geo Technical Laboratory	20,000,000.00						20,000,000.00	
23020125	14000012	Gombe State Electricity Company Limited	50,000,000.00						50,000,000.00	

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**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23050108	21000001	Gombe State Oil & Gas Company Limited.	30,000,000.00						30,000,000.00	
23050108	14000013	Gombe State Solid Minerals Development Company Limited.	30,000,000.00						30,000,000.00	
23020103	11000054	Provision of 33/11kv Dedicated Electrical Feeders	0.00						0.00	
<b>Ministry of Energy and Mineral Resources Total:</b>			<b>290,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	
<b>34001001 Ministry of Works and Transport</b>										
23020103	06000031	Provision of Infrastructure to New/Existing Layout	500,000.00				0.00		500,000.00	
23020118	12000001	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	118,000,000.00			117,534,809.20			465,190.80	
23050101	13000015	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	180,000,000.00			179,224,774.60			775,225.40	
23020103	14000001	Provision of 33/11kv Dedicated Electrical Feeders	500,000.00				0.00		500,000.00	
23020114	17000001	Construction of Roads in LGA & Other Towns	313,200,000.00			115,918,017.60			197,281,982.40	
23020114	17000002	Gombe Township Road Network	57,600,000.00			57,471,787.79			128,212.21	
23020114	17000004	Kumo-Kembu-Kanawa with Spur to Nono Road	500,000.00				0.00		500,000.00	
23020123	17000005	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	269,000,000.00		218,662,322.40		0.00		50,337,677.60	
23020114	17000006	Marraba - Gurma - Kulani - Degri (Retention)	100,000.00				0.00		100,000.00	
23020114	17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	500,000.00				0.00		500,000.00	
23020114	17000009	Bajoga-Ashaka Gari Road	500,000.00				0.00		500,000.00	
23020114	17000010	Ture-Awak-Dogon Ruwa-Gelengu Road	500,000.00				0.00		500,000.00	
23020114	17000011	Gona-Garin Galadima-Tukulma-Tumu Road	100,000.00				0.00		100,000.00	
23020114	17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	1,141,500,000.00			858,136,369.60			283,363,630.40	
23020114	17000014	Dukku-Dokoro-Jamari Road	500,000.00				0.00		500,000.00	
23020114	17000015	Kalshingi - Kumo Road	500,000.00				0.00		500,000.00	

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**2019 DETAILED CAPITAL EXPENDITURE**

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23030113	17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	250,000,000.00				250,000,000.00		0.00	
23020114	17000018	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	500,000.00				0.00		500,000.00	
23020114	17000019	Ngalda - Jigawa Road	500,000.00				0.00		500,000.00	
23020114	17000020	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	1,342,100,000.00				571,944,380.30		770,155,619.70	
23030113	17000021	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	500,000.00				0.00		500,000.00	
23020114	17000022	Gona-Garko-Kalshingi with Spur to Maidugu Road	937,200,000.00				316,191,787.40		621,008,212.60	
23020114	17000023	Ture Mai - Bule - Kaltin - Talasse Road	500,000.00				0.00		500,000.00	
23020114	17000024	Bambam - Yiri - Bwele - Kutuse Road	552,200,000.00				527,129,877.90		25,070,122.10	
23020114	17000025	Mararraban Lembi - Barambu - Jauro Tukur Road	500,000.00				0.00		500,000.00	
23020114	17000026	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	303,000,000.00				302,983,505.20		16,494.80	
23020114	17000027	Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	500,000.00				0.00		500,000.00	
23020114	17000028	Bangunji - Labuti - Yelwa - Gombe Yola Road	500,000.00				0.00		500,000.00	
23020114	17000029	Tula Wange - Baule - Jalingo - Balanga Dam Road	500,000.00				0.00		500,000.00	
23020114	17000030	Malala - Zaune - Dukkuyel Road	598,700,000.00				598,659,219.50		40,780.50	
23020114	17000031	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	500,000.00				0.00		500,000.00	
23020114	17000032	Dukku - Kalam - Dokoro/Jamari Road	616,000,000.00				304,735,498.90		311,264,501.10	
23020114	17000033	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	500,000.00				0.00		500,000.00	
23020114	17000034	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	500,000.00				0.00		500,000.00	
23020114	17000035	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	1,081,300,000.00				313,806,731.70		767,493,268.30	
23020114	17000036	Filiya - Dwaja - Gundale Road	500,000.00				0.00		500,000.00	



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**02 Economic**

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23020114	17000037	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	500,000.00				0.00		500,000.00	
23020114	17000038	Degri - Reme - Talasse with Spur Roads	1,122,000,000.00			1,121,598,178.00			401,822.00	
23020114	17000039	Latatar - Lasanjang - Labarya - Lapan Road	500,000.00				0.00		500,000.00	
23020114	17000040	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	500,000.00				0.00		500,000.00	
23020114	17000041	Pindiga - Yelwa - Saleri -Laro-Kashere/Futuk Road	500,000.00				0.00		500,000.00	
23020114	17000042	Gadam - Yame - Kurugu - Malam Sidi Road	500,000.00				0.00		500,000.00	
23020114	17000043	Kaltungo - Gujuba - Panda - Kembu Road	500,000.00				0.00		500,000.00	
23020114	17000044	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	500,000.00				0.00		500,000.00	
23020114	17000045	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road	500,000.00				0.00		500,000.00	
23020114	17000046	Bambam - Bare - Kutare- Gombe/Yola Road	500,000.00				0.00		500,000.00	
23020114	17000047	Wawa - Komi - Jore - Bele - Kurugu Road	500,000.00				0.00		500,000.00	
23020114	17000048	Barwo - Gadum - Gombe Abba Road	500,000.00				0.00		500,000.00	
23020114	17000049	Lawanti - Lambo - Tukulma Road	500,000.00				0.00		500,000.00	
23030113	17000050	Rehabilitation and Upgrading of Surface Dressed Regional Roads	500,000.00				0.00		500,000.00	
23020123	17000051	Provision and Installation of Street Lights in Local Government Areas	7,000,000.00			7,000,000.00			0.00	
23020114	17000056	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	500,000.00				0.00		500,000.00	
23020114	17000057	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	500,000.00				0.00		500,000.00	
23020114	17000058	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	500,000.00				0.00		500,000.00	
23020114	17000063	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	500,000.00				0.00		500,000.00	
23020114	17000064	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	500,000.00				0.00		500,000.00	
23020114	17000065	Wade Garin Koshi Kubu	500,000.00				0.00		500,000.00	

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**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	17000066	Construction of Lubo Bridge	500,000.00				0.00		500,000.00	
23030113	17000067	Rehabilitation of Hina, Shinga Gwani Road	500,000.00				0.00		500,000.00	
23050109	18000001	Operation and Management of Gombe Airport	310,000,000.00				209,728,987.50		100,271,012.50	
23020117	18000002	Upgrading of Gombe Airport	100,000,000.00				100,000,000.00		0.00	
23020114	17000069	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	500,000.00				0.00		500,000.00	
23020114	17000073	Construction of Kuri-Lambam Road	500,000.00				0.00		500,000.00	
23020114	17000074	Construction of Gombe Township Roads Phase 6	1,773,000,000.00				1,772,866,245.00		133,755.00	
23020114	17000075	Construction of Roads Network at Jakadafari	593,000,000.00				343,318,955.30		249,681,044.70	
23020114	17000076	Bambam Kutare Loja Roads	101,500,000.00				0.00		101,500,000.00	
23020114	17000077	Dualisation of Federal Secretarial Roads and Some Links Roads	500,000.00				0.00		500,000.00	
23020114	17000078	Boltongo to Nono With Sport to Garin Malami	455,500,000.00				50,607,091.50		404,892,908.50	
23020114	17000079	Construction of Roads Network at Industrial Cluster at Nasarawo in Gombe metropolis	500,000.00				0.00		500,000.00	
23020103	17000081	Facility Management of Street Light in LGAs	500,000.00				0.00		500,000.00	
23020103	17000082	Management of Strees Generator Sets in Gombe Metropolis	500,000.00				0.00		500,000.00	
23020114	17000089	Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads	677,000,000.00						677,000,000.00	
23020114	06000118	Construction of Roads Networks in Tumfure	0.00						0.00	
23020114	17000090	Tsandondela - Maikaho Road	0.00						0.00	
23020114	17000091	Construction of Roads Network at Unguwa Uku.	0.00						0.00	
23020114	17000092	Construction of Roads Bakin Santana-Makabarta Feshingo- Bage.	0.00						0.00	
23020114	17000093	Construction of Roads Ashaka Estate-Gongila- Feshingo Jauro Bose- Wuro Hardo to Kafiyol- Bungum.	0.00						0.00	
23020114	06000119	Rehabilitation of Gadan Dauda [ Bridge ] at D/ Kwawa	0.00						0.00	

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23020114	13000737	Construction of Kwanan Plato to Gabukka to GRA Road Gombe	0.00						0.00	
23020114	13000740	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Garin Abdullahi Road	0.00						0.00	
23020114	13000741	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road	0.00						0.00	
<b>Ministry of Works and Transport Total:</b>			<b>12,922,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218,662,322.40</b>	<b>8,118,856,216.99</b>	<b>0.00</b>	<b>4,584,981,460.61</b>	
<b>34002001 Office of the Surveyor General</b>										
23050108	11000025	Township mapping Using Satelite Images	1,000,000.00				0.00		1,000,000.00	
23010113	11000026	Computerisation of Survey Department	1,000,000.00				0.00		1,000,000.00	
23010133	13000176	Purchase of Survey Equipment	5,000,000.00				0.00		5,000,000.00	
23010140	13000177	Purchase of printing & Lithographic equip.	200,000.00				0.00		200,000.00	
23010112	13000178	Fire proof cabinet for Survey Registry	1,320,000.00				0.00		1,320,000.00	
23050101	13000179	Survey of Government Land	200,000.00				0.00		200,000.00	
23020118	13000180	Gombe Geographic Information System	300,000,000.00				155,585,000.00		144,415,000.00	
23050101	06000124	Consultancy Service on Project	27,280,000.00						27,280,000.00	
<b>Office of the Surveyor General Total:</b>			<b>336,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,585,000.00</b>	<b>0.00</b>	<b>180,415,000.00</b>	
<b>34004001 State Road Maintenance Agency</b>										
23030113	17000013	Rehabilitation/Maintenance of Roads	5,000,000.00						5,000,000.00	
23030113	09000032	Repairs Of Township Road (State Wide)	5,000,000.00						5,000,000.00	
23030113	17000083	Up grading /Surface Dracing with Kwami Garkwami with Spurt at Titi to Madukeliume upto Kalam Road 25km Phace 1	5,000,000.00						5,000,000.00	
23020114	13000576	Construction /Conversion of Existing Office Structure	5,000,000.00						5,000,000.00	
<b>State Road Maintenance Agency Total:</b>			<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	
<b>36001001 Ministry of Culture and Tourism</b>										
23020118	06000010	Restructuring/Completion of Gombe Inter. Hotel	0.00						0.00	

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23020118	06000011	Construction of Cultural Theatre, Museum & Artist Camp.	0.00						0.00	
23020119	06000012	Tula Holiday Resort	0.00						0.00	
23020118	13000277	Construction of Hotels at Billiri & Kumo	0.00						0.00	
23020119	12000040	Development of Tourism Sites at Pandi Takki & Sultan Attahiru Tomb	0.00						0.00	
23020119	13000329	Completion of Kaltungo Museum	0.00						0.00	
<b>Ministry of Culture and Tourism Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>38001001 Budget, Planning and Development Partners Coordination Office</b>										
23050108	01000032	Food and Nutrition programme	20,000,000.00	0.00			0.00		20,000,000.00	
23060101	12000036	United Nation Dev Assistance Framework	0.00	0.00			0.00		0.00	
23060101	12000037	United Nation System Building	0.00	0.00			0.00		0.00	
23050108	13000152	UNFPA programme Coordination	0.00	0.00			0.00		0.00	
23050108	13000154	Institutionalization of M & E frame work	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	13000155	Baseline Survey	10,000,000.00	0.00			0.00		10,000,000.00	
23030121	13000156	Construction/Renovation of office accommodation	45,000,000.00	0.00			0.00		45,000,000.00	
23050108	13000157	CEEDS Transformation of Rural Areas in	3,000,000.00	0.00			0.00		3,000,000.00	
23010113	13000158	Computerization of Min. of Econ. Planning	0.00	0.00			0.00		0.00	
23050108	13000159	International NGOs & Development Partners	10,000,000.00	0.00			0.00		10,000,000.00	
23050101	13000160	Feasibility Studies on implementation of	3,000,000.00	0.00			0.00		3,000,000.00	
23050108	13000161	Establishment of planning Library	3,000,000.00	0.00			0.00		3,000,000.00	
23060101	13000189	Counterpart Contribution to Dev Partners	1,500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	1,000,000,000.00	500,000,000.00	66.67
23050108	13000207	Implementation of SFTAS	0.00	0.00			0.00		0.00	
23050101	13000240	Governance at Baseline facilities inventory/Mapping of DRG/MDGs projects	45,000,000.00	0.00			0.00		45,000,000.00	
23050101	13000241	Governance at Monitoring, Supervision and Data Collection (MSD)	20,000,000.00	0.00			0.00		20,000,000.00	

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23050101	13000242	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	40,000,000.00	0.00			0.00		40,000,000.00	
23050101	04000102	Accelerated Nutrition result Project in Nigeria	50,000,000.00	0.00			0.00		50,000,000.00	
23050108	03000029	North East Development Commission	10,000,000.00	0.00			0.00		10,000,000.00	
23050108	13000349	Governance (SDGs)	95,000,000.00	34,091,857.50	0.00	9,708,499.50	911,700.00	44,712,057.00	50,287,943.00	47.07
23010112	13000658	Purchase of Office Furniture and Equipment	5,000,000.00				0.00		5,000,000.00	
23010113	13000659	Computer and Allied Matters	2,000,000.00				0.00		2,000,000.00	
23010113	13000660	Computerisation of Debt Management Office	1,000,000.00				0.00		1,000,000.00	
23010138	13000661	Installation of Internet Facilities	5,000,000.00				0.00		5,000,000.00	
23010119	13000662	Purchase of Generator	2,500,000.00				0.00		2,500,000.00	
23030121	13000663	Renovation of Office Building	15,000,000.00				0.00		15,000,000.00	
23050108	13000664	IPSAS	5,000,000.00				0.00		5,000,000.00	
23050108	13000717	UNDP Progamme	0.00						0.00	
23050108	13000718	Gombe State 10 Year Development Plan	0.00						0.00	
<b>Budget, Planning and Development Partners Coordination Office Total:</b>			<b>1,909,500,000.00</b>	<b>34,091,857.50</b>	<b>500,000,000.00</b>	<b>509,708,499.50</b>	<b>911,700.00</b>	<b>1,044,712,057.00</b>	<b>864,787,943.00</b>	
<b>38004001 State Bureau of Statistics</b>										
23050102	13000204	Development and Hosting of Bureau of Statistics Website	4,000,000.00						4,000,000.00	
23010137	06000037	Survey And Censuses Instrument / Equipment	5,000,000.00						5,000,000.00	
23050102	11000043	State Bureau of Statistics Database	3,000,000.00						3,000,000.00	
23010119	13000355	Purchase of Generating Plants	5,000,000.00						5,000,000.00	
23010105	13000356	Purchase of 22 nos Motor Vehicles for Statistical I nvestigation & Monitoring	3,000,000.00						3,000,000.00	
<b>State Bureau of Statistics Total:</b>			<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	
<b>50001001 Fiscal Responsibility Commission</b>										
23010119	13000198	Purchase of Generator Set	3,500,000.00						3,500,000.00	

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23010125	13000199	Purchase of Library Books	2,000,000.00						2,000,000.00	
23010113	13000200	Computerisation of Office	4,500,000.00						4,500,000.00	
23010112	13000218	Purchase of Air Condition	1,500,000.00						1,500,000.00	
23010140	13000680	Purchase of Office Furnitures	0.00						0.00	
<b>Fiscal Responsibility Commission Total:</b>			<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	
<b>52001001 Ministry of Water Resources</b>										
23020113	01000026	Development of Minor Irrigation Scheme	50,000,000.00				0.00		50,000,000.00	
23020113	01000028	Development of Orchard in Balanga	0.00				0.00		0.00	
23020113	01000029	Fisheries Multiplication Centre	10,000,000.00				0.00		10,000,000.00	
23020113	01000030	Fish Processing and Preservation Centre	0.00				0.00		0.00	
23030112	01000031	Fish Farm Rehabilitation (Phase 1)	25,000,000.00				0.00		25,000,000.00	
23020113	03000011	Fish Feed Mill	35,000,000.00				0.00		35,000,000.00	
23020105	10000001	Construction & Desilting of Minor Earth Dams	20,000,000.00				0.00		20,000,000.00	
23050101	10000002	Water Resource Master Plan	8,000,000.00				0.00		8,000,000.00	
23050101	11000008	Establishment of Data Bank	5,000,000.00				0.00		5,000,000.00	
23020113	13000054	Mechanical Workshop (Irrigation)	0.00				0.00		0.00	
23010133	13000055	Procurement of Survey Equipment	2,400,000.00				0.00		2,400,000.00	
23020105	13000056	Procurement of Hydrological Equipment	0.00				0.00		0.00	
23010109	13000057	Purchase of Boat and OutBoard Engine	3,000,000.00				0.00		3,000,000.00	
23020125	14000002	Balanga Hydro Power Project	0.00				0.00		0.00	
23020101	13000267	Establishment of Area Offices in each of the 3 Senatorial District	15,000,000.00				0.00		15,000,000.00	
23020116	09000027	Resuscitation of dysfunctional Intake Tower ( Balanga Dam)	5,000,000.00				0.00		5,000,000.00	
23030128	10000080	Rehabilitation of Balanga Irrigation Scheme	30,000,000.00				0.00		30,000,000.00	
23030104	10000085	Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	50,000,000.00			0.00	2,475,750.00		47,524,250.00	
23050108	13000353	Artisanal Fisheries Development.	3,000,000.00				0.00		3,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020101	13000354	Construction of Office Block in Balanga Dam.	15,000,000.00				0.00		15,000,000.00	
<b>Ministry of Water Resources Total:</b>			<b>276,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,475,750.00</b>	<b>0.00</b>	<b>273,924,250.00</b>	
<b>52102001</b>	<b>Gombe State Water Board</b>									
23050109	10000008	Operation and Maintenance of Gombe Regional Water Supply	1,620,000,000.00		750,000,000.00	770,000,000.00			100,000,000.00	
23030104	10000009	Expansion of Water Schemes in LGAs Headquarters	95,000,000.00		20,800,000.00	66,492,800.00			7,707,200.00	
23020105	10000010	Construction of Boreholes and Reactivation in Each Constituency	41,600,000.00		16,633,655.06	-35,103,706.89			60,070,051.83	
23010139	10000011	Purchase of Pipes For Extension	22,000,000.00				21,685,726.00		314,274.00	
23010139	10000012	Purshase of Submersible Pumps(20 Nos.)	5,000,000.00				0.00		5,000,000.00	
23020105	10000013	Gombe South Regional Water Supply	36,000,000.00				35,851,562.00		148,438.00	
23020105	10000014	Airport Water Project	50,000,000.00				0.00		50,000,000.00	
23020105	10000015	Construction of Water Treatment Plant II D/Kowa	30,000,000.00				0.00		30,000,000.00	
23010139	10000016	Installation of Automated Water Reader Meter	10,000,000.00				0.00		10,000,000.00	
23030105	10000017	Gombe Township Water Reticulation and Extension to Other Towns	225,000,000.00		108,676,649.00	28,238,421.00			88,084,930.00	
23030104	10000018	Rehabilitation and Expansion of Kumo Water Supply Scheme	24,400,000.00				0.00		24,400,000.00	
23030105	10000019	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	5,000,000.00				0.00		5,000,000.00	
23020105	10000020	Reticulation/Provision of Water for Dukku Road Housing Estate	3,000,000.00				0.00		3,000,000.00	
23050108	10000076	National Urban Water Sector Reform Project (Counterpart Funding)	0.00				0.00		0.00	
23010112	13000117	Purchase of Office Equipment and Furnitures	500,000.00				0.00		500,000.00	
23030104	13000118	Rehabilitation of Dukku Water Scheme	5,000,000.00				0.00		5,000,000.00	
23020125	14000004	Construction of 33kv Dedicated Power Line to Dadinkowa Treatement Plant	5,000,000.00				0.00		5,000,000.00	
23020105	10000079	3rd National Urban Water Sector Reform Project	10,000,000.00				0.00		10,000,000.00	

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**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23030128	16000001	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	45,000,000.00				0.00		45,000,000.00	
23020105	10000086	Construction Of Kurba Solar Power Water Supply Scheme	52,000,000.00		16,381,830.00		0.00		35,618,170.00	
23020105	10000087	Construction Of Solar Power Borehole Scheme in Fives SelectedCommunities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims welfare Board, Musa Abubakar Darul Qu'an, and Jekadafari)	83,000,000.00				0.00		83,000,000.00	
23010139	10000088	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	20,000,000.00				0.00		20,000,000.00	
23020105	05000764	Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	1,000,000.00				0.00		1,000,000.00	
23020105	10000089	Relocation Of Water Pipes Lines	13,000,000.00			-6,565,000.00			19,565,000.00	
23030121	13000505	Renovation of Office Building	30,000,000.00				0.00		30,000,000.00	
23020105	10000359	IImprovement of Kwami Gadam and Bujude Water Reticuletion System	30,000,000.00				0.00		30,000,000.00	
23020105	16000004	Water Supply Scheme at Nasarawo Quarters Using Boreholes	0.00						0.00	
23020105	16000005	Construction of Laboratory With Equipment / Furnitures	0.00						0.00	
23030128	16000006	Rehabilitation of Wurojuli Water Scheme	0.00						0.00	
23010107	16000007	Precorement of Complete Crane Trucks	0.00						0.00	
23010119	16000008	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Malam Sidi	0.00						0.00	
23010119	16000009	Purchase of 3 Phase Generator for Pump Testing	0.00						0.00	
23010117	16000010	Purchase of Heavy Duty Welding Machine	0.00						0.00	
23010119	16000011	Mobile Generator / Dewatering Pump	0.00						0.00	
23010139	16000012	Ground Water Prospecting Equipment	0.00						0.00	
23010139	16000013	Water Level Indicator	0.00						0.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23010139	16000014	Diesel [A] Water Treatment Plant D/kowa Running time for Generator Set 5hrs daily.	0.00						0.00	
23010139	16000015	Purchase of Diesel to 11 LGAs Headquarters	0.00						0.00	
23010139	16000016	Procurement of Complete Ring Accessories	0.00						0.00	
<b>Gombe State Water Board Total:</b>			<b>2,461,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>912,492,134.06</b>	<b>880,599,802.11</b>	<b>0.00</b>	<b>668,408,063.83</b>	
<b>52103001 Rural Water Supply and Sanitation Agency (RUWASSA)</b>										
23050108	03000012	Water and Sanitation (MDGS)	8,300,000.00						8,300,000.00	
23050108	03000013	Health Edu. Community Mobilization	3,420,000.00						3,420,000.00	
23020118	03000014	Establishment of 11 Slap Casting i.e Sanit -Centers	7,000,000.00						7,000,000.00	
23020118	03000015	Construction of 33 block VIP Latrine.	20,000,000.00						20,000,000.00	
23020118	03000016	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	750,000.00						750,000.00	
23030104	10000003	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VLOM)	27,500,000.00						27,500,000.00	
23030104	10000004	Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs	50,000,000.00						50,000,000.00	
23030104	10000005	Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting	10,000,000.00						10,000,000.00	
23020104	10000006	Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	2,000,000.00						2,000,000.00	
23020105	10000021	Hand pump borehole at Kaltanga Jukun	700,000.00						700,000.00	
23020105	10000022	Hand pump borehole at Garin Shanu	700,000.00						700,000.00	
23020105	10000023	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	700,000.00						700,000.00	
23020105	10000024	Hand pump borehole at Dadiya	700,000.00						700,000.00	
23020105	10000025	Hand pump borehole at Degri	700,000.00						700,000.00	
23020105	10000026	Hand pump borehole at Kulo	700,000.00						700,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020105	10000027	Hand pump borehole at Latu	700,000.00						700,000.00	
23020105	10000028	Hand pump borehole at Todi	700,000.00						700,000.00	
23020105	10000029	Hand pump borehole at Zazagawa	700,000.00						700,000.00	
23020105	10000030	Hand pump borehole at Hashidu	700,000.00						700,000.00	
23020105	10000031	Hand pump borehole at Gombe Abba	700,000.00						700,000.00	
23020105	10000032	Hand pump borehole at Malala	700,000.00						700,000.00	
23020105	10000033	Hand pump borehole at Jauro Ali	700,000.00						700,000.00	
23020105	10000034	Hand pump borehole at Ungwar Isa	700,000.00						700,000.00	
23020105	10000035	Hand pump borehole at Garin Dogo	700,000.00						700,000.00	
23020105	10000036	Hand pump borehole at Yalanguruza	700,000.00						700,000.00	
23020105	10000037	Hand pump borehole at Malam Inna maternity	700,000.00						700,000.00	
23020105	10000038	Hand pump borehole at Jauro Abare	700,000.00						700,000.00	
23020105	10000039	Hand pump borehole at Ikipandur (okra)	700,000.00						700,000.00	
23020105	10000040	Hand pump borehole at Kongwaddak (layout)	700,000.00						700,000.00	
23020105	10000041	Hand pump borehole at Kampadi	700,000.00						700,000.00	
23020105	10000042	Hand pump borehole at Ungwar Tula Bambam	700,000.00						700,000.00	
23020105	10000043	Hand pump borehole at Tong (Okra)	700,000.00						700,000.00	
23020105	10000044	Hand pump borehole at Bela Sabon Gari	700,000.00						700,000.00	
23020105	10000045	Hand pump borehole at Shege	700,000.00						700,000.00	
23020105	10000046	Hand pump borehole at Tatan	700,000.00						700,000.00	
23020105	10000047	Hand pump borehole at Jauro idi	700,000.00						700,000.00	
23020105	10000048	Hand pump borehole at Bulturi	700,000.00						700,000.00	
23020105	10000049	Hand pump borehole at Jore	700,000.00						700,000.00	
23020105	10000050	Hand pump borehole at Yabalus	700,000.00						700,000.00	
23020105	10000051	Hand pump borehole at Wurru Jabbabi	700,000.00						700,000.00	
23020105	10000052	Hand pump borehole at Jigawa	700,000.00						700,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020105	10000053	Hand pump borehole at Yalwa Yafilo	700,000.00						700,000.00	
23020105	10000054	Hand pump borehole at Farin Kasa	700,000.00						700,000.00	
23020105	10000055	Hand pump borehole at Dejam Lokul	700,000.00						700,000.00	
23020105	10000056	Hand pump borehole at Boh (Angwar Fulani)	700,000.00						700,000.00	
23020105	10000057	Hand pump borehole at Gwadum	700,000.00						700,000.00	
23020105	10000058	Hand pump borehole at Jauro sajo	700,000.00						700,000.00	
23020105	10000059	Hand pump borehole at Majidadi phc	700,000.00						700,000.00	
23020105	10000060	Hand pump borehole at Lasanjan	700,000.00						700,000.00	
23020105	10000061	Hand pump borehole at Jauro Kawu	700,000.00						700,000.00	
23020105	10000062	Hand pump borehole at Yaranduwa	700,000.00						700,000.00	
23020105	10000063	Hand pump borehole at Jarawa Jagali	700,000.00						700,000.00	
23020105	10000064	Solar power boreholes at Kidda	5,500,000.00						5,500,000.00	
23020105	10000065	Solar power boreholes at Buwangel	5,500,000.00						5,500,000.00	
23020105	10000066	Solar power boreholes at Panda	5,500,000.00						5,500,000.00	
23020105	10000067	Solar power boreholes at Manawahi	5,500,000.00						5,500,000.00	
23020105	10000068	Solar power boreholes at Tundu Wada PHC	5,500,000.00						5,500,000.00	
23020105	10000069	Solar power boreholes at Nassarawo	5,500,000.00						5,500,000.00	
23020105	10000070	Solar power boreholes at Powishi	5,500,000.00						5,500,000.00	
23050101	10000078	SDGs Consultancy Service of water, Construction, Supply, Application and FGN Component	50,000,000.00						50,000,000.00	
23020105	10000081	Boreholes Solar Powered (6 No), 2 Each Senetorial District	20,000,000.00						20,000,000.00	
23020105	10000082	Hand Pump Boreholes (50 No)	20,000,000.00						20,000,000.00	
23030104	10000083	Reactivation of 100 Hand Pump Boreholes across the State	7,300,000.00						7,300,000.00	
23020103	10000090	Construction Of Solar Power Boreholes (21 Nos)	10,000,000.00						10,000,000.00	
23020106	04000101	Construction Of 55 blocks of 3 Compartment VIP Latrine in Health Centres in 11 LGAs	40,000,000.00						40,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

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23050101	09000034	Training /Implementation Community led Sanitation (CLTS) Conceot in 474 communities in the state to meet up with the National ODF Roadmap target of total elimination of open defeacation in Gombe State by 2025	10,000,000.00						10,000,000.00	
23020118	09000035	Construction of 44 blocks of 3 compartment VIP latrine at Motor Parks in 11 LGAs	30,000,000.00						30,000,000.00	
23020118	09000036	Construction of 22 blocks of Public Conviniecei in Market Places in 11 LGAs	30,000,000.00						30,000,000.00	
23020118	04000103	Construcion of 22blocks of Public Conviniece in Recreational Centre in 11 LGAs	15,000,000.00						15,000,000.00	
23030104	04000104	Reactivation of 110Hand PumpBoreholes in Schools across the State (SDGs)	20,000,000.00						20,000,000.00	
23020105	10000091	Construction of Solar Powered Boreholes at Deba (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000092	Construction of Solar Powered Boreholes at Garko(SDGs)	9,000,000.00						9,000,000.00	
23020105	10000093	Construction of Solar Powered Boreholes at Garin Sarkin Shanu Garko Ward (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000094	Construction of Solar Powered Boreholes at Sungulu Nyuwar Ward (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000095	Construction of Solar Powered Boreholes at Shela in Todi Ward (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000096	Construction of Solar Powered Boreholes at Kabade in WuroTela Ward (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000097	Construction of Solar Powered Boreholes at Kaltin in Bulakaltin Ward (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000098	Construction of Solar Powered Boreholes at Angowan Matasa Fage Deba in Deba Ward (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000099	Construction of Solar Powered Boreholes at Jigawain Jigawa Ward (SDGs)	9,000,000.00						9,000,000.00	
23020105	10000100	Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000101	Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000102	Hand Pump Boreholes at Birwe in digri Ward (SDGs)	1,600,000.00						1,600,000.00	

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**02 Economic**

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23020105	10000103	Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000104	Hand Pump Borehole at Gelengitu in Nyuwar Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000105	Hand Pump Borehole at Kuramata Village in Tudun Kwaya Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000106	Hand Pump[ Borehole at Komta in Billiri South Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000107	Hand Pump Borehole at Yole Village in Gombe Abba Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000108	Hand Pump Borehole at Lafiya Dokoro in Jamari Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000109	Hand Pump Borehole at Kademiin Bage Ward ((SDGs)	1,600,000.00						1,600,000.00	
23020105	10000110	Hand Pump Borehole at Abuku in Ribadu Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000111	Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000112	Hand Pump Borehole at Bamusa in Bolari Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000113	Hand Pump Borehole at Kalargo in Kaltingo West Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000114	Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000115	Hand Pump Borehole ar Malleri in Malleri Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000116	Hand Pump Borehole at Jauro Yaya Daba in Daban Fulani Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000117	Hand Pump Borehole at Gurajawa in Birin Fulani Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000118	Hand Pump Borehole at Dudume in Nafada East bWard (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000119	Hand Pump Borehole at Kwanan Kuka in Burak Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000120	Hand Pump Borehole at Boh in Boh Ward (SDGs)	1,600,000.00						1,600,000.00	
23020105	10000121	Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (SDGs)	0.00						0.00	
23020105	10000122	Hand Pump Borehole at Garin Sarkin Fulani in Gwani/Shinga/Wade Ward (SDGs)	1,600,000.00						1,600,000.00	

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**02 Economic**

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23020105	10000123	Hand Pump Borehole at Garin Mado in Nono/Kunuwal/WuroBirdika Ward (SDGs)	1,600,000.00						1,600,000.00	
23030104	10000124	Reactivation of (100) Hand Pump Boreholes across the State (SDGs)	10,000,000.00						10,000,000.00	
23020118	13000357	Construction of Public Convenience at Abuja Bula Motor Park	1,225,000.00						1,225,000.00	
23020118	13000358	Construction of Public Convenience at Kashere Motor Park	1,225,000.00						1,225,000.00	
23020118	13000359	Construction of Public Convenience at Kalshingi Motor Park	1,225,000.00						1,225,000.00	
23020118	13000360	Construction of Public Convenience at Bambam Motor Park	1,225,000.00						1,225,000.00	
23020118	13000361	Construction of Public Convenience at Degri Motor Park	1,225,000.00						1,225,000.00	
23020118	13000362	Construction of Public Convenience at Lajangara Motor Park	1,225,000.00						1,225,000.00	
23020118	13000363	Construction of Public Convenience at Todi Motor Park	1,225,000.00						1,225,000.00	
23020118	13000364	Construction of Public Convenience at Baganje Motor Park	1,225,000.00						1,225,000.00	
23020118	13000365	Construction of Public Convenience at Tal Motor Park	1,225,000.00						1,225,000.00	
23020118	13000366	Construction of Public Convenience at Tanglang Motor Park	1,225,000.00						1,225,000.00	
23020118	13000367	Construction of Public Convenience at Hashidu Motor Park	1,225,000.00						1,225,000.00	
23020118	13000368	Construction of Public Convenience at Malala Motor Park	1,225,000.00						1,225,000.00	
23020118	13000369	Construction of Public Convenience at Zange Motor Park	1,225,000.00						1,225,000.00	
23020118	13000370	Construction of Public Convenience at Barri Motor Park	1,225,000.00						1,225,000.00	
23020118	13000371	Construction of Public Convenience at Tongo Motor Park	1,225,000.00						1,225,000.00	
23020118	13000372	Construction of Public Convenience at Bage Motor Park	1,225,000.00						1,225,000.00	
23020118	13000373	Construction of Public Convenience at Kupto Motor Park	1,225,000.00						1,225,000.00	
23020118	13000374	Construction of Public Convenience at Ashaka Gari Motor Park	1,225,000.00						1,225,000.00	
23020118	13000375	Construction pf Public Convenience at Sabon Layi Awak Motor Park	1,225,000.00						1,225,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	13000376	Construction of Public Convenience at Ture Balam	1,225,000.00						1,225,000.00	
23020118	13000377	Construction of Public Convenience at Tula Wange	1,225,000.00						1,225,000.00	
23020118	13000378	Construction of Public Convenience at Dogon Ruwa Motor Park	1,225,000.00						1,225,000.00	
23020118	13000379	Construction of Public Convenience at Bojude Motor Park	1,225,000.00						1,225,000.00	
23020118	13000380	Construction of Public Convenience at Kurugu Motor Park	1,225,000.00						1,225,000.00	
23020118	13000381	Construction of Public Convenience at Jauro Gambo Motor Park	1,225,000.00						1,225,000.00	
23020118	13000382	Construction of Public Convenience at Malleri Motor Park	1,225,000.00						1,225,000.00	
23020118	13000383	Construction of Public Convenience at Jigawa Nafada	1,225,000.00						1,225,000.00	
23020118	13000384	Construction of Public Convenience at Birin Bolewa	1,225,000.00						1,225,000.00	
23020118	13000385	Construction of Public Convenience at Birin Fulani	1,225,000.00						1,225,000.00	
23020118	13000386	Construction of Public Convenience at Shole Motor Park	1,225,000.00						1,225,000.00	
23020118	13000387	Construction of Public Convenience at Lelapido.	1,225,000.00						1,225,000.00	
23020118	13000388	Construction of Public Convenience at Burak Motor Park	1,225,000.00						1,225,000.00	
23020118	13000389	Construction of Public Convenience at Daja Motor Park	1,225,000.00						1,225,000.00	
23020118	13000390	Construction of Public Convenience at Filiya Motor Park	1,225,000.00						1,225,000.00	
23020118	13000391	Construction of Public Convenience at Kurjele Motor Park	1,225,000.00						1,225,000.00	
23020118	13000392	Construction of Public Convenience at Kunuwel Motor Park	1,225,000.00						1,225,000.00	
23020118	13000393	Construction of Public Convenience at Zambuk Motor Park	1,225,000.00						1,225,000.00	
23020118	13000394	Construction of Public Convenience at Shinga Motor Park	1,225,000.00						1,225,000.00	
23020118	13000395	Construction of Public Convenience at Abuja Bula Market.	1,225,000.00						1,225,000.00	
23020118	13000396	Construction of Public Convenience at Tumu Market	1,225,000.00						1,225,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	13000397	Construction of Public Convenience at Kashere Market	1,225,000.00						1,225,000.00	
23020118	13000398	Construction of Public Convenience at Kalshingi Market	1,225,000.00						1,225,000.00	
23020118	13000399	Construction of Public Convenience at Bambam Market	1,225,000.00						1,225,000.00	
23020118	13000400	Construction of Public Convenience at Lajangara Market	1,225,000.00						1,225,000.00	
23020118	13000401	Construction of Public Convenience at Kulani Market	1,225,000.00						1,225,000.00	
23020118	13000402	Construction of Public Convenience at Todi Market	1,225,000.00						1,225,000.00	
23020118	13000403	Construction of Public Convenience at Baganje Market	1,225,000.00						1,225,000.00	
23020118	13000404	Construction of Public Convenience at Tal Market	1,225,000.00						1,225,000.00	
23020118	13000405	Construction of Public Convenience at Tanglang Market	1,225,000.00						1,225,000.00	
23020118	13000406	Construction of Public Convenience at Hashidu Market	1,225,000.00						1,225,000.00	
23020118	13000407	Construction of Public Convenience at Malala Market	1,225,000.00						1,225,000.00	
23020118	13000408	Construction of Public Convenience at Zange Market	1,225,000.00						1,225,000.00	
23020118	13000409	Construction of Public Convenience at Barri Market	1,225,000.00						1,225,000.00	
23020118	13000410	Construction of Public Convenience at Bage Market	1,225,000.00						1,225,000.00	
23020118	13000411	Construction of Public Convenience at Kupto Market	1,225,000.00						1,225,000.00	
23020118	13000412	Construction of Public Convenience at Ashaka Gari Market	1,225,000.00						1,225,000.00	
23020118	13000413	Construction of Public Convenience at Sabon Layi Awak Market	1,225,000.00						1,225,000.00	
23020118	13000414	Construction of Public Convenience at Ture Balam Market	1,225,000.00						1,225,000.00	
23020118	13000415	Construction of Public Convenience at Tula Wange Market	1,225,000.00						1,225,000.00	
23020118	13000416	Construction of Public Convenience at Dogon Ruwa Market	1,225,000.00						1,225,000.00	
23020118	13000417	Construction of Public Convenience at Bojude Market	1,225,000.00						1,225,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	13000418	Construction of Public Convenience at Kurugu Market	1,225,000.00						1,225,000.00	
23020118	13000419	Construction of Public Convenience at Jauro Gambo Market	1,225,000.00						1,225,000.00	
23020118	13000420	Construction of Public Convenience at Malleri Market	1,225,000.00						1,225,000.00	
23020118	13000421	Construction of Public Convenience at Jigawa Market	1,225,000.00						1,225,000.00	
23020118	13000422	Construction of Public Convenience at Birin Bolewa Market	1,225,000.00						1,225,000.00	
23020118	13000423	Construction of Public Convenience at Birin Fulani Market	1,225,000.00						1,225,000.00	
23020118	13000424	Construction of Public Convenience at Shole Market	1,225,000.00						1,225,000.00	
23020118	13000425	Construction of Public Convenience at Lelaipido Market	1,225,000.00						1,225,000.00	
23020118	13000426	Construction of Public Convenience at Burak Market	1,225,000.00						1,225,000.00	
23020118	13000427	Construction of Public Convenience at Daja Market	1,225,000.00						1,225,000.00	
23020118	13000428	Construction of Public Convenience at Filiya Market	1,225,000.00						1,225,000.00	
23020118	13000429	Construction of Public Convenience at Kurjale Market	1,225,000.00						1,225,000.00	
23020118	13000430	Construction of Public Convenience at Kunuwel Market	1,225,000.00						1,225,000.00	
23020118	13000431	Construction of Public Convenience at Zambuk Market	1,225,000.00						1,225,000.00	
23020118	13000432	Construction of P UBLIC Convenience at Shinga Market	1,225,000.00						1,225,000.00	
23020118	13000433	Construction of Public Convenience at Lawanti Play Ground	1,225,000.00						1,225,000.00	
23020118	13000434	Construction of Public Convenience at Pindiga Play Ground	1,225,000.00						1,225,000.00	
23020118	13000435	Construction of Public Convenience at Nyunwar Play Ground	1,225,000.00						1,225,000.00	
23020118	13000436	Construction of Public Convenience at Reme Play Ground	1,225,000.00						1,225,000.00	
23020118	13000437	Construction of Public Convenience at Sansani Play Ground	1,225,000.00						1,225,000.00	
23020118	13000438	Construction of Public Convenience at Ayaba Play Ground	1,225,000.00						1,225,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	13000439	Construction of Public Convenience at Dokoro Play Ground	1,225,000.00						1,225,000.00	
23020118	13000440	Construction of Public Convenience at Zange Play Ground	1,225,000.00						1,225,000.00	
23020118	13000441	Construction of Public Convenience at Jalingo Ashaka Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000442	Construction of Public Convenience at Mallam Play Ground	1,225,000.00						1,225,000.00	
23020118	13000443	Construction of Public Convenience at Kagarawal Play Ground	1,225,000.00						1,225,000.00	
23020118	13000444	Construction of Public Convenience at Gujba Awak Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000445	Construction of Public Convenience at Ture Mai Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000446	Construction of Public Convenience at Doho Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000447	Construction of Public Convenience at Kom Fulata Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000448	Construction of Public Convenience at Mada Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000449	Construction of Public Convenience at Shole Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000450	Construction of Public Convenience at Bagunji Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000451	Construction of Public Convenience at New Liji Play Ground.	1,225,000.00						1,225,000.00	
23020118	13000452	Construction of Public Convenience at Kuri Play Ground	1,225,000.00						1,225,000.00	
23020118	13000453	Construction of Public Convenience at Wuro Biriji Primary School Akko LGA.	1,225,000.00						1,225,000.00	
23020118	13000454	Construction of Public Convenience at Kidda Primary School Akko LGA.	1,225,000.00						1,225,000.00	
23020118	13000455	Construction of Public Convenience at Taliyawo Primary School Akko LGA.	1,225,000.00						1,225,000.00	
23020118	13000456	Construction of Public Convenience at Bangu Primary School Balanga LGA.	1,225,000.00						1,225,000.00	
23020118	13000457	Construction of Public Convenience at Lafiya Primary School Balanga LGA.	1,225,000.00						1,225,000.00	
23020118	13000458	Construction of Public Convenience at Balam Sane Primary School Balanga LGA.	1,225,000.00						1,225,000.00	
23020118	13000459	Construction of Public Convenience at Tal Primary School Billiri LGA.	1,225,000.00						1,225,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	13000460	Construction of Public Convenience at Kwaya Primary School Billiri LGA.	1,225,000.00						1,225,000.00	
23020118	13000461	Construction of Public Convenience at Poyali Primary School Billiri LGA.	1,225,000.00						1,225,000.00	
23020118	13000462	Construction of Public Convenience at Balu Primary School Dukku LGA.	1,225,000.00						1,225,000.00	
23020118	13000463	Construction of Public Convenience at Balaje Primary School Dukku LGA.	1,225,000.00						1,225,000.00	
23020118	13000464	Construction of Public Convenience at Banigaye Primary School Dukku LGA.	1,225,000.00						1,225,000.00	
23020118	13000465	Construction of Public Convenience at Dayayi Primary School Funakaye LGA.	1,225,000.00						1,225,000.00	
23020118	13000466	Construction of Public Convenience at Jajayi Primary School Funakaye LGA.	1,225,000.00						1,225,000.00	
23020118	13000467	Construction of Public Convenience at Bage Primary School Funakaye LGA.	1,225,000.00						1,225,000.00	
23020118	13000468	Construction of Public Convenience at Jauro Gotel Primary School Gombe LGA.	1,225,000.00						1,225,000.00	
23020118	13000469	Construction of Public Convenience at Gabukka Primary School Gombe LGA.	1,225,000.00						1,225,000.00	
23020118	13000470	Construction of Public Convenience at Lapandintai Primary School Kaltungo LGA.	1,225,000.00						1,225,000.00	
23020118	13000471	Construction of Public Convenience at Bandara Primary School Kaltungo LGA.	1,225,000.00						1,225,000.00	
23020118	13000472	Construction of Public Convenience at Komfulata Primary School Kwami LGA.	1,225,000.00						1,225,000.00	
23020118	13000473	Construction of Public Convenience at Dukul Primary School Kwami LGA.	1,225,000.00						1,225,000.00	
23020118	13000474	Construction of Public Convenience at Tinda Primary School Kwami LGA.	1,225,000.00						1,225,000.00	
23020118	13000475	Construction of Public Convenience at Abba Isari Primary School Nafada LGA.	1,225,000.00						1,225,000.00	
23020118	13000476	Construction of Public Convenience at Jolle Primary School Nafada LGA.	1,225,000.00						1,225,000.00	
23020118	13000477	Construction of Public Convenience at Kiyayo Primary School Nafada LGA.	1,225,000.00						1,225,000.00	
23020118	13000478	Construction of Public Convenience at Kushi Primary School Shongom LGA.	1,225,000.00						1,225,000.00	
23020118	13000479	Construction of Public Convenience at Gundale Primary School Shongom LGA.	1,225,000.00						1,225,000.00	
23020118	13000480	Construction of Public Convenience at Lassap Primary School Shongom LGA.	1,225,000.00						1,225,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	13000481	Construction of Public Convenience at Dasa Primary School Y/ Deba LGA.	1,225,000.00						1,225,000.00	
23020118	13000482	Construction of Public Convenience at Maikaho Primary School Y/ Deba LGA.	1,225,000.00						1,225,000.00	
23040106	09000039	Training/ Implementation( CLTS) Concept in 474 Communities in Gombe State.	27,492,000.00						27,492,000.00	
23040106	09000040	Establishment & Training of Community Wash Facilities Management Committees ( WASHCOMS/ VLOMS)	20,000,000.00						20,000,000.00	
23050101	09000041	Establishment and Training Volunteer Hygiene Promotion Ccommunity( NIF)in 474 Communities in the State.	21,330,000.00						21,330,000.00	
23040106	09000042	Establishment & Training of 1,232 Schools Enviromental Health & Hygiene Club Members in 154 Primary Schools across the State.	6,930,000.00						6,930,000.00	
23040106	09000043	Establishment & Training of 114 School Enviromental Health & Hygiene Club Members to ensureChild friendly and Healthy School Enviroment in 18 Senior Secondary Schools across the State.	627,000.00						627,000.00	
23040106	09000044	Establishment & Training of Volunteer Hygiene Promotion support members in 22 Markets Places and Motor Parks across the state.	990,000.00						990,000.00	
23040106	09000045	Establishment & training of 1,095 volunteer hygiene promotion support group members 33 in Motor Parks acroo the state.	990,000.00						990,000.00	
23040106	09000046	Establishment and innoguration of the state WASH sector working group to coordinate the sector activities across the state.	550,000.00						550,000.00	
23040106	09000047	Establishment and innoguration of state sanitation task group to monitor implementation of the state ODF roadmap by 2025.	985,000.00						985,000.00	
23040106	09000048	Establishment and innoguration of 11 LGAs sanitation task team.	550,000.00						550,000.00	
23040106	09000049	Establishment and Training of 220 District/ Village levels WASH committees.	550,000.00						550,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23040106	09000050	Establishment and training 114 Wards level WASH facility monitoring committees.	750,000.00						750,000.00	
23010140	03000030	Purchase of Dando Drilling Rig ( one) set ( Model DTHR 300-01) capable of drilling in different formations.	50,000,000.00						50,000,000.00	
23010140	03000031	Purchase of Drilling Support Trucks ( 1 nos) 6*6 wheel drive.	12,500,000.00						12,500,000.00	
23010105	03000032	Purchase of 2 (Toyota Hilux) 2.8 litre four- cylinder turbo diesel.	40,000,000.00						40,000,000.00	
23010140	03000033	Purchase of Ground Water Prospective equipments, ERT one set and training of 5 agency staff on how to use it.	11,500,000.00						11,500,000.00	
23010140	03000034	Purchase of Global Positioning System ( GPS) for state and LGAs programme officers (22 sets)	5,500,000.00						5,500,000.00	
23010140	03000035	Purchase of High quality Digital cameras, T - Shirt pocket size for state and LGAs programme officers (22) nos.	3,740,000.00						3,740,000.00	
23050102	13000483	Establishment of Data Bank, purchase and Installation of ICT equipment.	1,872,000.00						1,872,000.00	
23050102	13000484	Server installation at RUWASSA Headquarters & 11 LGAs Headquarters for effective coordination.	7,957,265.00						7,957,265.00	
23050102	13000485	Network Installation for each of the 11 LGAs.	5,399,000.00						5,399,000.00	
23010140	03000036	Strengthening of water quality unit.	4,738,280.00						4,738,280.00	
23010140	13000486	Purchase of Infocus projector & presentation stand, white board and stand, Gen set.	235,000.00						235,000.00	
23010114	13000487	Purchase of Laesr jet printers, photocopiers and accessories	220,000.00						220,000.00	
23020101	13000488	Construction/ Provision of office complex to the Agency.	10,000,000.00						10,000,000.00	
23020105	10000236	Drilling of Hand Pump Boreholes at Garin Yero, Akko LGA.	700,000.00						700,000.00	
23020105	10000237	Drilling of Hand Pump Borehole at Bare, Akko LGA.	700,000.00						700,000.00	
23020105	10000238	Drilling of Hand Pump Borehole at Mararraba, Akko LGA	700,000.00						700,000.00	
23020105	10000239	Drilling of Hand Pump Borehole at Garin Batari, Akko LGA.	700,000.00						700,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020105	10000240	Drilling of Hand Pump Borehole at Wuro Birji Pri. School, Akko LGA.	700,000.00						700,000.00	
23020105	10000241	Drilling of Hand Pump Borehole at Buler Primary School, Balanga LGA.	700,000.00						700,000.00	
23020105	10000242	Drilling of Hand Pump Borehole at Loja Primary School, Balanga LGA.	700,000.00						700,000.00	
23020105	10000243	Drilling of Hand Pump Borehole at GDSS Bambam, Balanga LGA.	700,000.00						700,000.00	
23020105	10000244	Drilling of Hand Pump Borehole at GDSS Jessu, Balanga LGA.	700,000.00						700,000.00	
23020105	10000245	Drilling of Hand Pump Borehole at GDSS Gelengu, Balanga LGA.	700,000.00						700,000.00	
23020105	10000246	Drilling of Hand Pump Borehole at Lakwakka, Billiri LGA.	700,000.00						700,000.00	
23020105	10000247	Drilling of Hand Pump Borehole at Latuga, Billiri LGA.	700,000.00						700,000.00	
23020105	10000248	Drilling of Hand Pump Borehole at Pokolin-Komta Primary/ Gjss, Billiri LGA.	700,000.00						700,000.00	
23020105	10000249	Drilling of Hand Pump Borehole at Lakkuduk Primary/ Gjss, Billiri LGA.	700,000.00						700,000.00	
23020105	10000250	Drilling of Hand Pump Borehole at Popandi Primary/ Gjss, Billiri LGA.	700,000.00						700,000.00	
23020105	10000251	Drilling of Hand Pump Borehole at Alkaleri Primary/ Gjss, Dukku LGA.	700,000.00						700,000.00	
23020105	10000252	Drilling of Hand Pump Borehole at Zabi Primary/ Gjss, Dukku LGA.	700,000.00						700,000.00	
23020105	10000253	Drilling of Hand Pump Borehole at Dukkuyel Primary/ Gjss, Dukku LGA.	700,000.00						700,000.00	
23020105	10000254	Drilling of Hand Pump Borehole at Walawo Primary/ Gjss, Dukku LGA.	700,000.00						700,000.00	
23020105	10000255	Drilling of Hand Pump Borehole at Jambo Primary/ Gjss, Billiri LGA.	700,000.00						700,000.00	
23020105	10000256	Drilling of Hand Pump Borehole at Wuro Abare Primary/Gjss, Funakaye LGA.	700,000.00						700,000.00	
23020105	10000258	Drilling of Hand Pump Borehole at Gubdori Primary/ Gjss, Funakaye LGA.	700,000.00						700,000.00	
23020105	10000259	Drilling of Hand Pump Borehole at Malikawa Primary/ Gjss, Funakaye LGA.	700,000.00						700,000.00	
23020105	10000260	Drilling of Hand Pump Borehole at Komi Primary/ Gjss, Funakaye.	700,000.00						700,000.00	
23020105	10000262	Drilling of Hand Pump Borehole at Dindi Primary/ Gjss, Funakaye LGA.	700,000.00						700,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020105	10000263	Drilling of Hand Pump Borehole at Pandimode Primary/ Gjss, Kaltungo LGA.	700,000.00						700,000.00	
23020105	10000265	Drilling of Hand Pump Borehole at Kaluwa Primary/ Gjss, Kaltungo LGA.	700,000.00						700,000.00	
23020105	10000267	Drilling of Hand Pump Borehole at Yanne Kanta Primary/ Gjss, Kaltungo LGA.	700,000.00						700,000.00	
23020105	10000268	Drilling of Hand Pump Borehole at Karengge Primary/ Gjss, Kaltungo LGA.	700,000.00						700,000.00	
23020105	10000270	Drilling of Hand Pump Borehole at Kalatede Primary/ Gjss, Kaltungo LGA.	700,000.00						700,000.00	
23020105	10000271	Drilling of Hand Pump Borehole at Bula Barde Primary/ Gjss, Kwami LGA.	700,000.00						700,000.00	
23020105	10000273	Drilling of Hand Pump Borehole at Garin Kachalla Primary/ Gjss, Kwami LGA.	700,000.00						700,000.00	
23020105	10000274	Drilling of Hand Pump Borehole at Madaki Jamji Primary/ Gjss, Kwami LGA.	700,000.00						700,000.00	
23020105	10000276	Drilling of Hand Pump Borehole at Buri-Butu Primary/ Gjss, Kwami LGA.	700,000.00						700,000.00	
23020105	10000278	Drilling of Hand Pump Borehole at Jauro - Abdu Primary/ Gjss, Kwami LGA.	700,000.00						700,000.00	
23020105	10000279	Drilling of Hand Pump Borehole at Ganiyana Primary/ Gjss, Nafada LGA.	700,000.00						700,000.00	
23020105	10000281	Drilling of Hand Pump Borehole at Gariya Primary/ Gjss, Nafada LGA.	700,000.00						700,000.00	
23020105	10000289	Drilling of Hand Pump Borehole at Mango Primary/ Gjss, Shongom LGA.	700,000.00						700,000.00	
23020105	10000291	Drilling of Hand Pump Borehole at Bangu Primary/ Gjss, Shongom LGA.	700,000.00						700,000.00	
23020105	10000293	Drilling of Hand Pump Borehole at Lokaku Primary/ Gjss, Shongom LGA.	700,000.00						700,000.00	
23020105	10000295	Drilling of Hand Pump Borehole at Ardo Manu Primary/ Gjss, Y/ Deba LGA.	700,000.00						700,000.00	
23020105	10000296	Drilling of Hand Pump Borehole at Jauro Shawuya Primary/Gjss, Y/ Deba LGA.	700,000.00						700,000.00	
23020105	10000298	Drilling of Hand Pump Borehole at Kwanan Labi Primary/ Gjss.Y/ Deba LGA.	700,000.00						700,000.00	
23020105	10000301	Drilling of Hand Pump Borehole at Tarawo Community Primary/Gjss, Y/ Deba LGA.	700,000.00						700,000.00	
23020105	10000302	Drilling of Hand Pump Borehole at Shimel Ngroje Primary/ Gjss, Y/Deba LGA.	700,000.00						700,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020105	10000303	Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA	5,000,000.00						5,000,000.00	
23020105	10000304	Construction of new Solar Power Borehole at Tashan Magarya Kumo, Akko LGA.	5,000,000.00						5,000,000.00	
23020105	10000305	Drilling of New Solar Power Borehole at Lergo Community, Akko LGA.	5,000,000.00						5,000,000.00	
23020105	10000306	C onstruction of New Solar Power Borehole at Gadamayo Kofar Jauro,Balanga LGA.	5,000,000.00						5,000,000.00	
23020105	10000307	Construction of New Solar Borehole at Kalmaj, Billiri LGA.	5,000,000.00						5,000,000.00	
23020105	10000308	Construction of New Solar Borehole at Kaloma Dukku LGA.	5,000,000.00						5,000,000.00	
23020105	10000309	Construction of New Solar Borehole at Wabili Dukku LGA.	5,000,000.00						5,000,000.00	
23020105	10000310	Construction of New Solar Borehole at Bulagaidam Funakaye LGA.	5,000,000.00						5,000,000.00	
23020105	10000311	Construction of New Solar Borehole at Danaje Gombe LGA.	5,000,000.00						5,000,000.00	
23020105	10000312	Construction of New Solar Borehole at Jonguri II Kaltungo LGA.	5,000,000.00						5,000,000.00	
23020105	10000313	Construction of New Solar Borehole at Jurara Kwami LGA.	5,000,000.00						5,000,000.00	
23020105	10000314	Construction of New Solar Borehole at Jolle Nafada LGA.	5,000,000.00						5,000,000.00	
23020105	10000315	Construction of New Solar Borehole at Karel Shongom LGA.	5,000,000.00						5,000,000.00	
23020105	10000316	Construction of New Solar Borehole at Lubo Y/ Deba LGA.	5,000,000.00						5,000,000.00	
23020105	10000317	Construction of New Solar Powered Borehole at Liman Junior Sec School Gombe LGA.	5,000,000.00						5,000,000.00	
23020105	10000318	Construction of New Solar Powered Borehole at Kurba Y/Deba LGA.	5,000,000.00						5,000,000.00	
23020105	10000319	Construction of New Solar Powered Borehole at Jalingo Ashaka Funakaye LGA,	5,000,000.00						5,000,000.00	
23020105	10000320	Drilling of Motorized/ Deep Borehole at Tashan Magarya Akko LGA.	5,000,000.00						5,000,000.00	
23020105	10000321	Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Balanga LGA.	5,000,000.00						5,000,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020105	10000322	Drilling of Motorized/ Deep Borehole at Ayaba Community Billiri LGA.	5,000,000.00						5,000,000.00	
23020105	10000323	Drilling of Motorized/Deep Borehole at Goringo Community Dukku LGA.	5,000,000.00						5,000,000.00	
23020105	10000324	Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funakaye LGA.	5,000,000.00						5,000,000.00	
23020105	10000325	Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gombe LGA.	5,000,000.00						5,000,000.00	
23020105	10000326	Drilling of Motorized/ Deep Borehole at Kaltin Community Kaltungo LGA.	5,000,000.00						5,000,000.00	
23020105	10000327	Drilling of Motorized/ Deep Borehole at Bomala Community Kwami LGA.	5,000,000.00						5,000,000.00	
23020105	10000328	Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada LGA.	5,000,000.00						5,000,000.00	
23020105	10000329	Drilling of Motorized/ Deep Borehole at Dwaja Community Shongom LGA.	5,000,000.00						5,000,000.00	
23020105	10000330	Drilling of Motorized/ Deep Borehole at Gokaru Community Y/ Deba LGA.	5,000,000.00						5,000,000.00	
23030104	10000331	Reactivation of 104 hand Pumps Boreholes in 40 wards of Gombe South Senatorial Distric	7,300,000.00						7,300,000.00	
23030104	10000332	Repairs/ Rehabilitation of 104 hand Pumps and Training of Village based artisan on Village level.	7,592,000.00						7,592,000.00	
23030104	10000333	Reactivation of 44 Hand Pumps Boreholes in 22 ward of Gombe Central Senatorial District.	3,212,000.00						3,212,000.00	
23030104	10000334	Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 LGAs of Gombe State.	40,000,000.00						40,000,000.00	
23030104	10000335	Reactivation of Motorized Borehole in Garko Akko LGA.	540,000.00						540,000.00	
23030104	10000336	Reactivation of Motorized Borehole in Kulani Balanga LGA.	540,000.00						540,000.00	
23030104	10000337	Reactivation of Motorized Borehole in Komta Billiri LGA.	540,000.00						540,000.00	
23030104	10000338	Reactivation of Motorized Borehole in Malala Dukku LGA.	540,000.00						540,000.00	
23030104	10000339	Reactivation of Motorized Borehole in Tongo Funakaye LGA.	540,000.00						540,000.00	
23030104	10000340	Reactivation of Motorized Borehole in Tula Kaltungo LGA.	540,000.00						540,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
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**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23030104	10000341	Reactivation of Motorized Borehole in Gerkwami Kwami LGA.	540,000.00						540,000.00	
23030104	10000342	Reactivation of Motorized Borehole in Birin -Fulani Nafada LGA.	540,000.00						540,000.00	
23030104	10000343	Reactivation of Motorized Borehole in Filiya Shongom LGA.	540,000.00						540,000.00	
23030104	10000344	Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.	540,000.00						540,000.00	
23020105	10000345	Water Harvesting.	10,000,000.00						10,000,000.00	
23020118	09000051	Construction of Public Convenience at Kashere Junior Sec Sch. Akko LGA.	1,225,000.00						1,225,000.00	
23020118	09000052	Construction of Public Convenience at Akkoyel Junior Sec Sch. Akko LGA.	1,225,000.00						1,225,000.00	
23020118	09000053	Construction of Public Convenience at Lobewre Junior Sec Sch. Balanga LGA.	1,225,000.00						1,225,000.00	
23020118	09000054	Construction of Public Convenience at Bormi Junior Sec Sch. Balanga LGA.	1,225,000.00						1,225,000.00	
23020118	09000055	Construction of Public Convenience at Kulgul Junior Sec Sch. Billiri LGA.	1,225,000.00						1,225,000.00	
23020118	09000056	Construction of Public Convenience at Dukku West Junior Sec Sch. Dukku LGA.	1,225,000.00						1,225,000.00	
23020118	09000057	Construction of Public Convenience at Malala Junior Sec Sch. Dukku LGA.	1,225,000.00						1,225,000.00	
23020118	09000058	Construction of Public Convenience at Tongo Junior Sec Sch. Funakaye LGA.	1,225,000.00						1,225,000.00	
23020118	09000059	Construction of Public Convenience at Liman Junior Sec Sch. Gombe LGA.	1,225,000.00						1,225,000.00	
23020118	09000060	Construction of Public Convenience at Orji Junior Sec Sch. Gombe LGA.	1,225,000.00						1,225,000.00	
23020118	09000061	Construction of Public Convenience at Kaltungo Central Junior Sec Sch. Kaltungo LGA.	1,225,000.00						1,225,000.00	
23020118	09000062	Construction of Public Convenience at Kwami Junior Sec Sch. Kwami LGA.	1,225,000.00						1,225,000.00	
23020118	09000063	Construction of Public Convenience at Nafada Central Junior Sec Sch. Nafada LGA.	1,225,000.00						1,225,000.00	
23020118	09000064	Construction of Public Convenience at Gugera Junior Sec Sch. Shongom LGA.	1,225,000.00						1,225,000.00	
23020118	09000065	Construction of Public Convenience at Deba Central Junior Sec Sch. Y/Deba LGA.	1,225,000.00						1,225,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
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**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	09000066	Construction of Public Convenience at Dadin-Kowa Junior Sec Sch. Y/Deba	1,225,000.00						1,225,000.00	
23020118	09000067	Construction of Public Convenience at PHC Garko, Akko LGA.	1,225,000.00						1,225,000.00	
23020118	09000068	Construction of Public Convenience at PHC Bogo, Akko LGA	1,225,000.00						1,225,000.00	
23020118	09000069	Construction of Public Convenience at PHC Kalshingi, Akko LGA	1,225,000.00						1,225,000.00	
23020118	09000070	Construction of Public Convenience at PHC Dadiya, Balanga LGA	1,225,000.00						1,225,000.00	
23020118	09000071	Construction of Public Convenience at PHC Nyuwar, Balanga LGA	1,225,000.00						1,225,000.00	
23020118	09000072	Construction of Public Convenience at PHC Gelengu, Balanga LGA	1,225,000.00						1,225,000.00	
23020118	09000073	Construction of Public Convenience at PHC Sabon Layi, Billiri LGA	1,225,000.00						1,225,000.00	
23020118	09000074	Constructin of Public Convenience at PHC Bagange, Billiri LGA	1,225,000.00						1,225,000.00	
23020118	09000075	Construction of Public Convenience at PHC Kentenkereng, Billiri LGA	1,225,000.00						1,225,000.00	
23020118	09000076	Construction of Public Convenience at PHC kukadi, Dukku LGA	1,225,000.00						1,225,000.00	
23020118	09000077	Construction of Public Convenience at PHC Jamari, Dukku LGA	1,225,000.00						1,225,000.00	
23020118	09000078	Construction of Public Convenience at PHC Tale, Dukku LGA	1,225,000.00						1,225,000.00	
23020118	09000079	Construction of Public Convenience at PHC Tilde, Funakaye LGA	1,225,000.00						1,225,000.00	
23020118	09000080	Construction of Public Convenience at PHC Bage, Funakaye LGA	1,225,000.00						1,225,000.00	
23020118	09000081	Construction of Public Convenience at PHC Wakkaltu, Funakaye LGA	1,225,000.00						1,225,000.00	
23020118	09000082	Construction of Public Convenience at PHC Tappi Kwami LGA	1,225,000.00						1,225,000.00	
23020118	09000083	Construction of Public Convenience at PHC Shugu Kwami LGA	1,225,000.00						1,225,000.00	
23020118	09000084	Construction of Public Convenience at PHC KumbiyaKumbiya, Gombe LGA	1,225,000.00						1,225,000.00	
23020118	09000085	Construction of Public Convenience at Gudukku Nafada LGA	1,225,000.00						1,225,000.00	
23020118	09000086	Construction of Public Convenience at PHC Malam Inna, Gombe LGA	1,225,000.00						1,225,000.00	

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**02 Economic**

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23020118	09000087	Construction of Public Convenience at Burari Nafada LGA	1,225,000.00						1,225,000.00	
23020118	09000088	Construction of Public Convenience at PHC Gabukka, Gombe LGA	1,225,000.00						1,225,000.00	
23020118	09000089	Construction of Public Convenience at PHC Shole Nafada LGA	1,225,000.00						1,225,000.00	
23020118	09000090	Construction of Public Convenience at PHC Lakelturum Shongom LGA	1,225,000.00						1,225,000.00	
23020118	09000091	Construction of Public Convenience at PHC Labarya Shongom LGA	1,225,000.00						1,225,000.00	
23020118	09000092	Construction of Public Convenience at PHC Gujba, Kaltungo LGA	1,225,000.00						1,225,000.00	
23020118	09000093	Construction of Public Convenience at PHC Keffi Shongom LGA	1,225,000.00						1,225,000.00	
23020118	09000094	Construction of Public Convenience at PHC Lano Y/Deba LGA	1,225,000.00						1,225,000.00	
23020118	09000095	Construction of Public Convenience at PHC Patuwana, Kaltungo LGA	1,225,000.00						1,225,000.00	
23020118	09000096	Construction of Public Convenience at PHC Nono S.Kudu Y/Deba LGA	1,225,000.00						1,225,000.00	
23020118	09000097	Construction Of Public Convenience at PHC Shenge-Shenge Kaltungo LGA	1,225,000.00						1,225,000.00	
23020118	09000098	Construction of Public Convenience at PHC Liji Y/Deba LGA	1,225,000.00						1,225,000.00	
23020118	09000099	Construction of Public Convenience at PHC Dirri, Kwami LGA	1,225,000.00						1,225,000.00	
23020105	10000346	Hand Pump Borehole at GSS Hinna	700,000.00						700,000.00	
23020105	10000347	Hand Pump Borehole at Maternity Hinna	700,000.00						700,000.00	
23020105	10000348	Hand Pump Borehole at Model Primary School Deba	700,000.00						700,000.00	
23020105	10000349	Hand Pump Borehole at Angowan Dake Deba	700,000.00						700,000.00	
23020105	10000350	Hand Pump Borehole at Kulgul Biilliri	700,000.00						700,000.00	
23020105	10000351	Hand Pump Borehole at Tanglang	700,000.00						700,000.00	
23020105	10000352	Hand Pump Borehole at Angowan Yarima Deba	700,000.00						700,000.00	
23050108	13000710	Inclusive Basic Service Delivery [ADB]	0.00						0.00	
23050108	16000017	Partnership for Expended Water Supply Sanitation and Hygeine [PEWASH]	0.00						0.00	

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**02 Economic**

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23050101	13000711	Advocacy/Sensitization Meeting for 50 State Level Policy and Law Markets in Gombe State [ADB-FUND]	0.00						0.00	
23050101	13000712	Step-down Training by the 66 Wash Unit Staff From the the 11 LGAs to Conduct a 3 days Stepdown Training on Washcoms	0.00						0.00	
23010140	13000713	Supply of Office Furnitures for [PIU] Office	0.00						0.00	
23010139	13000714	Supply of Office Equipment and Supplies to the PIU [9 Filing Cabinets 2 Ordinary Safe For Finance office. 12 air Conditioners 12 Ceiling fans 6 Refregarator and 1 big Generator [150KVA]	0.00						0.00	
23050101	13000715	Conduct a Wash Facility Assesment across the state	0.00						0.00	
23050101	13000716	Conduct a 4 days Training Workshop for the Project Implementation Committee Members on Project Coordination and Resoure Management Skills	0.00						0.00	
<b>Rural Water Supply and Sanitation Agency (RUWASSA) Total:</b>			<b>1,277,354,545.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,277,354,545.00</b>	
<b>53001001 Ministry of Housing and Urban Development</b>										
23020118	06000026	International Conference Centre	250,000,000.00			0.04	0.00		249,999,999.96	
23050108	06000028	Consultancy on infrastructure projects	100,000,000.00				0.00		100,000,000.00	
23020124	12000014	Construction of Petroleum Tankers Parking bay	50,000,000.00			0.00	0.00		50,000,000.00	
23020124	12000015	Construction of Mega Motor Park	700,000,000.00				0.00		700,000,000.00	
23020102	13000121	Construction and Renovation of Govt Building	150,000,000.00			0.00	58,830,618.58		91,169,381.42	
23020102	13000122	Construction of Executive Chalets at Presidential Lodge	30,000,000.00				0.00		30,000,000.00	
23020102	13000125	Construction/Renovation of Govt. Houses	20,000,000.00				0.00		20,000,000.00	
23010112	13000126	Furnishing of Govt Houses/Presidential Lodge	60,000,000.00			0.00	0.00		60,000,000.00	
23020102	13000127	Construction of Account Section and Workshop at Deputy Governor's Office	10,000,000.00				0.00		10,000,000.00	

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**02 Economic**

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23030121	13000128	Rehabilitation and Furnishing of Deputy Governor's office Complex	10,000,000.00			0.00	13,622,354.83		(3,622,354.83)	
23010119	13000129	Purchase of Generator	10,000,000.00			0.00	0.00		10,000,000.00	
23010107	13000130	Purchase of Mobile Crane V.I.O Office	30,000,000.00				0.00		30,000,000.00	
23020101	13000326	Construction Of Phase Development Of Army Barrack	50,000,000.00				0.00		50,000,000.00	
23030101	13000520	Renovation of Police Mobile Barracks at new Tongo.	34,192,280.00				0.00		34,192,280.00	
23050108	13000682	Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres	0.00						0.00	
23050108	13000683	Street Naming Property and House Numbering	0.00						0.00	
23050108	13000685	Urban upgrading and Renewal ( eg Arawa , B agadaza etc)	0.00						0.00	
23050108	13000686	Installation of Electric Bill Boards at Strategies Places	0.00						0.00	
23050108	13000687	Town Planning and Drawing Equipment	0.00						0.00	
23050108	13000688	Mapping of Newly Developing Areas ( Sattelite Villages)	0.00						0.00	
23050108	13000689	Layout Preparations	0.00						0.00	
23050108	13000690	Construction of Children Amusement Park	0.00						0.00	
23050108	13000691	Construction of Corner Shops at Tashan Dukku	0.00						0.00	
23040102	09000130	Underground Stream Drainage Systems at the Central Town Roundabout	0.00						0.00	
23050101	13000744	Hosting Right - National Council on Wors	20,807,720.00						20,807,720.00	
<b>Ministry of Housing and Urban Development Total:</b>			<b>1,525,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>72,452,973.41</b>	<b>0.00</b>	<b>1,452,547,026.55</b>	
<b>53002001 Ministry of Metropolitan and Urban Development</b>										
23020119	06000038	Reveiw Of The Gombe State Master Plan And Provision Of Master Plan For All Other UrbanAreas	0.00						0.00	
23020118	05000741	Street Naming And House Numbering	0.00						0.00	
23020103	06000039	I nstallation Of Electric Billboard at Strategic Places	0.00						0.00	
23020119	06000040	Establishing a Standard Plans Nursery With Modern Facilities	0.00						0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020124	06000041	Construction Of Children Amusement Park	0.00						0.00	
23020124	06000042	Construction Of Corner ShopCluster in Gombe Metropolis	0.00						0.00	
23050108	06000044	Mapping of Newly Developing Areas (Satellite Villages)	0.00						0.00	
23050108	05000803	Layout Preparations	0.00						0.00	
23030103	06000045	Urban Upgrading and Renewal (E g Arawa Quaters)	0.00						0.00	
23050102	04000120	Town Planing and Drawing Equipment	0.00						0.00	
23050101	06000054	State Master plan	0.00						0.00	
<b>Ministry of Metropolitan and Urban Development Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>53011001 Gombe State Housing Corporation</b>										
23020118	12000025	Construction of Urban Shopping Complex in Each LGA H/Quarters	10,000,000.00						10,000,000.00	
<b>Gombe State Housing Corporation Total:</b>			<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	
<b>53053001 Gombe State Urban Planning And Dev. Board</b>										
23020119	06000015	Beautification of Round Abouts/Open Space in the State Capital	360,000,000.00				0.00		360,000,000.00	
23050108	06000016	Street Naming and Property Numbering Including Consultancy Services	20,000,000.00				0.00		20,000,000.00	
23020122	06000017	Securing and Protection of Right of Ways and Landscaping	6,000,000.00				0.00		6,000,000.00	
23020124	06000018	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	10,000,000.00				0.00		10,000,000.00	
23020119	06000019	Development of Recreational Parks/Gardens	30,000,000.00				0.00		30,000,000.00	
23020123	06000020	Provision of Traffic Control Management Facilities (Speed Breakers)	20,000,000.00				0.00		20,000,000.00	
23020118	06000021	Construction of Overhead Pedestrian Bridges & Lay Bys	30,000,000.00				0.00		30,000,000.00	
23020118	06000022	Construction of Landmarks & Monuments (City Gates)	20,000,000.00				0.00		20,000,000.00	
23020114	06000023	Construction of Road Crash Barriers	30,000,000.00				9,090,883.00		20,909,117.00	
23030128	06000024	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	5,000,000.00				0.00		5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23030123	06000025	Maintenance of Street Lights & Traffic Control	5,000,000.00				0.00		5,000,000.00	
23020118	06000033	Site and Services	5,000,000.00				0.00		5,000,000.00	
23010140	09000003	Purchase of Environmental Landscaping Materials & Tools	1,500,000.00				0.00		1,500,000.00	
23010137	13000119	Purchase of Planning Drawing Equipment	5,000,000.00				0.00		5,000,000.00	
23010107	13000120	Purchase of Vehicles & Maintenance of Heavy Equipments	5,000,000.00				0.00		5,000,000.00	
23020118	13000272	Office Accommodation Permanemt Site	10,000,000.00				0.00		10,000,000.00	
23020103	13000273	Purchase Of Ellectrical And Ellectronic Tools I	2,000,000.00				0.00		2,000,000.00	
<b>Gombe State Urban Planning And Dev. Board Total:</b>			<b>564,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,090,883.00</b>	<b>0.00</b>	<b>555,409,117.00</b>	
<b>53057001 Gombe State Agency for Community Development (W/Bank Assisted)</b>										
23050108	06000089	Community Development Agency (World Bank)	0.00							0.00
23020118	13000743	CSDP Projects	900,000,000.00						900,000,000.00	
<b>Gombe State Agency for Community Development (W/Bank Assisted) Total:</b>			<b>900,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	
<b>54001001 Ministry of Rural, Community Development and Cooperatives</b>										
23020105	10000007	Portable Water in Rural Areas via Boreholes	100,000,000.00						100,000,000.00	
23020118	12000024	Constituency Project	150,000,000.00						150,000,000.00	
23020118	14000003	Rural Electrification Projects	200,000,000.00						200,000,000.00	
23020114	17000053	Construction of Rural Roads	50,000,000.00						50,000,000.00	
23010107	17000055	Purchase of Earth Moving Equipment	50,000,000.00						50,000,000.00	
23020118	09000033	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities	100,000,000.00						100,000,000.00	
23010139	13000630	Purchase of Water Pumps for Distrbution to Fadama Cooperative Societies	20,000,000.00						20,000,000.00	
23010140	13000631	Purchase and Distribution of Hybrid Seeds to Cooperative Societies	10,000,000.00						10,000,000.00	
23010140	13000632	Purchase of Audio Visual Equipment for Cooperative Activities	2,500,000.00						2,500,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020101	13000633	Construction /Furnishing of Inspectorate Area offices	40,000,000.00						40,000,000.00	
23020124	13000634	Establishment of Cooperative Super Marker[Consumer shop]	40,000,000.00						40,000,000.00	
23050101	13000635	Cooperative Radio and TV Programmes	1,000,000.00						1,000,000.00	
23050102	13000636	Cooperative Data Analysis System [CODAS]	4,000,000.00						4,000,000.00	
23050108	13000637	Purchase of Improved Seeding s	5,000,000.00						5,000,000.00	
23050108	13000638	Federal Cooperative Agric Loans Programmes	10,000,000.00						10,000,000.00	
23050108	13000639	Provision of ICT Facilities	3,000,000.00						3,000,000.00	
23050108	13000640	Loans to Farmers [10 beneciaries in 114 wards]	15,000,000.00						15,000,000.00	
23050108	13000641	Mapping of Women Cooperative Gruops in the Steta	5,000,000.00						5,000,000.00	
23060202	13000642	Federal Cooperative Agric Loans Programme	10,000,000.00						10,000,000.00	
23010104	13000643	Purchase of Motor Cycles [Bajaj]	3,000,000.00						3,000,000.00	
23010112	13000644	Funishing of New and Old Office	11,000,000.00						11,000,000.00	
23050108	13000645	Conditional Cash Tranfer	10,000,000.00						10,000,000.00	
23010119	13000646	Purchase of Plant and Generator	5,000,000.00						5,000,000.00	
23010139	13000647	Water Pumps For Dry Season Farming	10,000,000.00						10,000,000.00	
23010140	13000648	Purchase of VariousTools for Communities Interventiun	3,000,000.00						3,000,000.00	
23020101	13000649	Demacation /Fencing of Areas office	12,000,000.00						12,000,000.00	
23020101	13000650	Construction of Three New Areas offices at Kaltingo ,Kwami and Nafada	12,000,000.00						12,000,000.00	
23020124	13000651	Establishment of Cultural Villege Phase 1	25,000,000.00						25,000,000.00	
23030121	13000652	Renovation of Eigth Areas offices	8,000,000.00						8,000,000.00	
23050108	13000653	Skill Acquisition Centre	10,000,000.00						10,000,000.00	
23050101	13000654	Establishment of Data Bank on Rate of Unemployment	2,000,000.00						2,000,000.00	
23050108	13000655	NAPEP/OAP Programme	3,000,000.00						3,000,000.00	
23050108	13000656	Women Development and Empowerment	5,000,000.00						5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23050108	13000657	Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs etc]	10,000,000.00						10,000,000.00	
23020103	06000120	Supply of Rural Electricity From Kurjalle to Phata	0.00						0.00	
23020103	06000121	Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A	0.00						0.00	
23020103	06000122	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	0.00						0.00	
23020114	06000123	Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA	0.00						0.00	
<b>Ministry of Rural, Community Development and Cooperatives Total:</b>			<b>944,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>944,500,000.00</b>	
<b>54002001 Ministry of Cooperatives</b>										
23060202	03000017	Federal Coops Agric Loan Programme	0.00					0.00	0.00	
23020101	13000063	Construction/Furnishing of Inspectorate Area Offices	0.00					0.00	0.00	
23050108	13000210	Purchase of Improved Seedlings	0.00					0.00	0.00	
23050108	13000211	Federal Co-operative Agric Loan Program	0.00					0.00	0.00	
23050108	13000212	Provision of ICT Facilities	0.00					0.00	0.00	
23050108	13000215	Loan to Farm 10 Beneficiaries of 114 Wards	0.00					0.00	0.00	
23050102	13000246	Cooperative Data Analysis System (CODAS)	0.00					0.00	0.00	
23020124	12000041	Establishment of Cooperative Supermarket (Consumer Shop)	0.00					0.00	0.00	
23010140	13000297	Procurement of Audio Visual Equipment for Cooperative Activities	0.00					0.00	0.00	
23010139	10000084	Purchase of water pumps for Distributionto Fadama Cooperative Societies	0.00					0.00	0.00	
23050108	07000006	Mapping of Women Coop Groups in the State	0.00					0.00	0.00	
23010140	01000045	Purchase and Distribution of Hybrid Seeds to Cooperative Societies	0.00					0.00	0.00	
23050101	13000306	Cooperative Radio and TV Programmes	0.00					0.00	0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
<b>Ministry of Cooperatives</b>		<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>54003001</b>	<b>Ministry of Community Development and Poverty Alleviation</b>									
23010119	13000208	Conditional Cash Transfer	0.00							0.00
23050108	13000209	Skill Acquisition	0.00							0.00
23050108	13000213	Establishment of Data Bank & Rate of Unemployment	0.00							0.00
23050108	13000214	NAPEP/ OAP Programme	0.00							0.00
23020101	03000023	Construction of three New Area Offices at Kaltungo, Kwami and Nafada	0.00							0.00
23030121	03000024	Renovation of 8 Area Offices	0.00							0.00
23050108	03000025	Women Development and Empowerment	0.00							0.00
23010119	03000026	Purchase of Plant/Generator	0.00							0.00
23050108	03000027	Community Development/Empowerment (World Bank, AFDB, UNICEF, NGOs etc)	0.00							0.00
23010139	03000028	Water Pump for Dry Season farming	0.00							0.00
23010112	13000300	Furnishing of New and Old Office	0.00							0.00
23010104	13000325	Purchase of Motor Cycles ( Bajaj)	0.00							0.00
23010140	13000327	Purchase of Various Tools for Community Intervention	0.00							0.00
23020118	13000507	Establishment of Cultural Village Phase 1	0.00							0.00
23020101	13000509	Demarcation /Fencing of Area Offices	0.00							0.00
<b>Ministry of Community Development and Poverty Alleviation</b>		<b>Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>60001001</b>	<b>Ministry of Lands and Survey</b>									
23010101	06000002	Land Aquisition and Compensation	776,500,000.00				20,716,000.00			755,784,000.00
23050108	06000003	Printing of C of O & Other Security Document	4,000,000.00				0.00			4,000,000.00
23010112	06000004	Fire proof Cabinete for land registry	1,000,000.00				0.00			1,000,000.00
23050102	06000005	Town Planing And Drawing Equipment	6,000,000.00				0.00			6,000,000.00
23030103	06000006	Urban Upgrading and Renewal	4,000,000.00				0.00			4,000,000.00
23010113	06000007	Computerisation of lands Department	5,000,000.00				0.00			5,000,000.00

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**02 Economic**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010112	13000217	Purchase of Furniture	4,000,000.00				0.00		4,000,000.00	
		<b>Ministry of Lands and Survey Total:</b>	<b>800,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,716,000.00</b>	<b>0.00</b>	<b>779,784,000.00</b>	
<b>18011001</b>		<b>Judicial Service Commisson</b>								
23030101	13000043	Renovation of Secretariat	20,000,000.00				0.00		20,000,000.00	
23030101	13000044	Furnishing of Temporary & Extended Offices	10,000,000.00				0.00		10,000,000.00	
		<b>Judicial Service Commisson Total:</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	
<b>26001001</b>		<b>Ministry of Justice</b>								
23020101	13000174	Expansion of Office Complex	30,000,000.00				0.00		30,000,000.00	
23050101	13000175	Codification of State Laws	20,000,000.00				0.00		20,000,000.00	
23020101	13000738	Construction of New Office Complex	0.00						0.00	
		<b>Ministry of Justice Total:</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	
<b>26006001</b>		<b>College of Legal &amp; Islamic Studies Nafada</b>								
23020101	13000259	Construction of Medium Twin Lecture Theatre	10,000,000.00						10,000,000.00	
23020101	13000260	Construction of Small Twin Theatre	10,000,000.00						10,000,000.00	
23020101	13000261	Construction of Multi- Purpose Hall	11,000,000.00						11,000,000.00	
23020118	13000262	Construction of Workshop House	10,000,000.00						10,000,000.00	
23020101	13000263	Construction of Academic Offices	3,000,000.00						3,000,000.00	
23020118	13000264	Construction of Commercial Area	10,000,000.00						10,000,000.00	
23020118	13000265	Construction of Females Hostel	10,000,000.00						10,000,000.00	
23020118	13000266	Construction of Males Hostel	10,000,000.00						10,000,000.00	
23020118	13000295	Fencing of Permanent Site	10,000,000.00						10,000,000.00	
23020114	13000334	Construction Of Road in the College	20,000,000.00						20,000,000.00	
23020101	13000335	Construction of Lecture Hall	11,000,000.00						11,000,000.00	
23020101	13000336	Construction of Male and Female Hostel	50,000,000.00						50,000,000.00	
23050101	13000337	General Workshop	6,000,000.00						6,000,000.00	
23020101	13000338	Construction of Conference Hall	10,600,000.00						10,600,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**03 Law And Justice**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020101	13000339	Construction of Academic Staff Office	20,532,000.00						20,532,000.00	
23020101	13000340	Gardeners Offices	500,000.00						500,000.00	
23020101	13000341	Construction of Cleaners Offices	500,000.00						500,000.00	
23020101	13000342	Construction of Security Office	10,500,000.00						10,500,000.00	
23020101	13000343	Construction of CarParks	1,400,000.00						1,400,000.00	
23030121	13000344	Procurement of Classroom /Office Furniture	11,400,000.00						11,400,000.00	
23030121	13000345	Renovation of College Extension	16,620,000.00						16,620,000.00	
23030121	13000346	Procurement of Motor Vehicle	5,000,000.00						5,000,000.00	
23020101	13000553	Construction of Central Store.	10,000,000.00						10,000,000.00	
23020127	13000554	Construction of Language Laboratory for Mass Communication.	0.00						0.00	
23020101	13000555	Construction of Central Store	11,000,000.00						11,000,000.00	
23020127	13000556	Construction of Laboratory for Library and Information.	0.00						0.00	
23020111	13000557	Construction of New Library.	10,000,000.00						10,000,000.00	
23020101	13000558	Construction of Language Laboratory For Mass Communication	15,000,000.00						15,000,000.00	
23010137	13000559	Purchase of Communication Gadgets.	3,000,000.00						3,000,000.00	
<b>College of Legal &amp; Islamic Studies Nafada Total:</b>			<b>297,052,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>297,052,000.00</b>	
<b>26051001 High Court of Justice</b>										
23010138	11000036	Electronic Case Management System	20,000,000.00						20,000,000.00	
23020101	13000001	Construction of Upper Area Court Tumfure	10,000,000.00						10,000,000.00	
23020101	13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	20,000,000.00						20,000,000.00	
23030121	13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	10,000,000.00						10,000,000.00	
23020101	13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	10,000,000.00						10,000,000.00	
23020101	13000005	Restructuring of Court of Appeal Complex	20,000,000.00						20,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**03 Law And Justice**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020101	13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	17,000,000.00						17,000,000.00	
23030121	13000007	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	20,000,000.00						20,000,000.00	
23010125	13000008	Purchase of Law Books	20,000,000.00						20,000,000.00	
23010137	13000009	Purchase of Office Equipment (Verbatim Recording)	10,000,000.00						10,000,000.00	
23010119	13000010	Purchase of Generators	15,000,000.00						15,000,000.00	
23010112	13000011	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	15,000,000.00						15,000,000.00	
23010138	13000013	Internet Facility	10,000,000.00						10,000,000.00	
23010112	13000219	Furnishing of Cheif Judge Office	10,000,000.00						10,000,000.00	
23010112	13000247	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00						10,000,000.00	
23010112	13000248	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00						5,000,000.00	
23030121	13000294	Renovation Of Old Federal High Court Building	12,000,000.00						12,000,000.00	
23010105	13000531	Purchase of Hon. Judges Vehicles.	10,000,000.00						10,000,000.00	
23010105	13000532	Purchase of Utility Vehicles	15,000,000.00						15,000,000.00	
23010112	06000053	Purchase of Office Furniture	15,000,000.00						15,000,000.00	
23010112	13000698	Purchase of Office Furniture and Equipment	0.00						0.00	
23020106	13000699	Construction of Office Clinic	0.00						0.00	
23020118	13000700	Construction of Stores / Archives	0.00						0.00	
23050108	13000701	Child Protection Take Off Facilities	0.00						0.00	
		<b>High Court of Justice Total:</b>	<b>274,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>274,000,000.00</b>	
<b>26053001</b>		<b>Sharia Court of Appeal</b>								
23020101	13000111	Sharia Court of Appeal Complex and Library	50,000,000.00				0.00		50,000,000.00	
23010112	13000112	Furnishing of Sharia Court of Appeal	10,000,000.00				0.00		10,000,000.00	
23030121	13000113	Extention/Rehabilitation of Sharia Court Complex	3,000,000.00			483,000.00	0.00		2,517,000.00	

## GOMBE STATE 2019 BUDGET PERFORMANCE 2019 DETAILED CAPITAL EXPENDITURE

### 03 Law And Justice

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23010125	13000114	Purchase of Law Books	5,000,000.00				0.00		5,000,000.00	
23010112	13000115	Purchase of Office Furnitures and Equipment	5,000,000.00			480,000.00	999,700.00		3,520,300.00	
23010140	13000537	Purchase and Installation of sets Generators for Khadis Quarters.	25,000,000.00				0.00		25,000,000.00	
23010140	13000575	Purchase of ICT Equipment	2,000,000.00				0.00		2,000,000.00	
<b>Sharia Court of Appeal Total:</b>			<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>963,000.00</b>	<b>999,700.00</b>	<b>0.00</b>	<b>98,037,300.00</b>	
<b>13001001 Ministry of Youth and Sports Development</b>										
23050108	03000002	Youth Empowerment & Social Support (YESSO) World Bank Assisted	101,000,000.00	0.00			100,000,000.00		1,000,000.00	
23050108	03000003	Skills Acquisition and Youth Empowerment	30,000,000.00	0.00			1,250,000.00		28,750,000.00	
23030106	03000004	Reactivation and upgrading of existing Skills Acquisition Centres	30,000,000.00	0.00			0.00		30,000,000.00	
23050101	08000001	Estab. of Database & Reg. of Unemployed Youth	2,000,000.00	0.00			0.00		2,000,000.00	
23020118	08000002	Construction of a Multi-Purpose Youth Centre	20,000,000.00	0.00			0.00		20,000,000.00	
23050101	12000035	Targeting of Beneficiaries of CCT	5,000,000.00	0.00			0.00		5,000,000.00	
23050101	08000009	Training of 1100 Education Marshals Youth Empowerment and Re-orientation	35,000,000.00	11,000,000.00	33,000,000.00	-33,000,000.00	22,000,000.00	33,000,000.00	2,000,000.00	94.29
23010138	08000010	Logistics For Digital Youth Empowerment SDGs	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	08000011	Youth Empowerment	125,000,000.00	31,910,000.00	75,000,000.00	-75,000,000.00	92,550,039.40	124,460,039.40	539,960.60	99.57
23020118	04000142	Engagement of 250 Health Marshals at #10,000=00 each per Month For 12 Months [SDGs] State Wide	15,000,000.00	0.00			0.00		15,000,000.00	
23020106	04000145	Health Marshals Training and Allowances	50,000,000.00	0.00			0.00		50,000,000.00	
<b>Ministry of Youth and Sports Development Total:</b>			<b>433,000,000.00</b>	<b>42,910,000.00</b>	<b>108,000,000.00</b>	<b>-108,000,000.00</b>	<b>215,800,039.40</b>	<b>157,460,039.40</b>	<b>174,289,960.60</b>	
<b>13055001 Gombe State Agency for Community and Social Development</b>										
23050108	02000001	Youth Empowerment and Reorientation	250,000,000.00	39,216,000.00	117,648,000.00	0.00	0.00	156,864,000.00	93,136,000.00	62.75
23010140	02000016	Purchase of Towing Vehicles	53,000,000.00	0.00			0.00		53,000,000.00	
23050101	05001038	Training of 1000 Education Marshal	0.00						0.00	
<b>Gombe State Agency for Community and Social Development Total:</b>			<b>303,000,000.00</b>	<b>39,216,000.00</b>	<b>117,648,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156,864,000.00</b>	<b>146,136,000.00</b>	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
<b>14001001</b>	<b>Ministry of Women Affairs &amp; Social Development</b>									
23020101	02000004	Establishment of Early Child-Care Centres in Gombe	5,000,000.00	0.00			0.00		5,000,000.00	
23050108	04000064	Support for HIV/AIDS Patients Counselling	10,000,000.00	0.00			0.00		10,000,000.00	
23050108	07000001	Women Dev. & Empowerment	20,000,000.00	5,880,000.00	0.00	0.00	-5,880,000.00	0.00	20,000,000.00	0.00
23030101	07000002	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	07000003	Women Empowerment (HAWEP)	20,000,000.00	0.00			1,500,000.00		18,500,000.00	
23050108	07000004	Food & Nutrition Program	10,000,000.00	0.00			0.00		10,000,000.00	
23020101	08000005	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	20,000,000.00	0.00			0.00		20,000,000.00	
23050101	08000007	Advocacy on ills of drugs in Secondary Schools	5,000,000.00	0.00			0.00		5,000,000.00	
23020101	13000045	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	50,000,000.00	0.00			0.00		50,000,000.00	
23020101	13000046	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	30,000,000.00	0.00			0.00		30,000,000.00	
23010137	13000047	Purchase of Equipment for Women Skills Dev Activities	2,000,000.00	0.00			0.00		2,000,000.00	
23050101	13000049	Consultancy fee	3,000,000.00	0.00			0.00		3,000,000.00	
23050108	07000007	Women Empowerment	6,000,000.00	0.00			5,880,000.00		120,000.00	
23030121	13000350	Renovation of existing Rehabilitation Center Gombe.	2,000,000.00	0.00			0.00		2,000,000.00	
23030121	13000351	Renovation of Existing Rehabilitation Center Billiri.	2,000,000.00	0.00			0.00		2,000,000.00	
23010140	13000352	Purchase of Working Materials	2,000,000.00	0.00			0.00		2,000,000.00	
23020104	08000013	Construction of Shelter for Separated, Neglected, Unaccompanied Children.	50,000,000.00	0.00			0.00		50,000,000.00	
23010140	08000014	Purchase of Equipment for Remand Home/ Inmates to Acquire Skills.	3,500,000.00	0.00			0.00		3,500,000.00	
23020118	04000117	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	4,000,000.00	0.00			0.00		4,000,000.00	
23020118	04000118	Purchase of Equipment For Remand Home/Inmates to acquire Skill	3,500,000.00	0.00			0.00		3,500,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020118	04000119	Orphan Vulnerable Children Sustainability Plan Programme	42,000,000.00	0.00			0.00		42,000,000.00	
23030121	13000504	Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ultra Modern Development Centre	35,000,000.00	0.00			0.00		35,000,000.00	
23050101	13000552	Women Peace and Security	30,000,000.00	0.00			0.00		30,000,000.00	
23010140	13000565	Purchase of Working Materials for Rehabilitation Centres	5,000,000.00	0.00			0.00		5,000,000.00	
23050108	06000087	Support for the Vulnerable	30,000,000.00						30,000,000.00	
<b>Ministry of Women Affairs &amp; Social Development Total:</b>			<b>410,000,000.00</b>	<b>5,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>402,620,000.00</b>	
<b>14002001 Gombe State Agency for Social Investment Programmes</b>										
23010137	13000502	Purchase of Office Equipment and Gadgets	13,500,000.00						13,500,000.00	
23010113	11000052	Purchase of Laptops and Other Accessories	0.00						0.00	
23010106	17000086	Purchase of Project Vehicles	0.00						0.00	
23010119	13000669	Purchase of Generator Set	0.00						0.00	
23010140	13000670	Purchase of General Office Equipment	0.00						0.00	
23030121	13000671	Rehabilitation of Office Building	0.00						0.00	
23050108	13000735	Social Investment Activities	0.00						0.00	
<b>Gombe State Agency for Social Investment Programmes Total:</b>			<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	
<b>17001001 Ministry of Education</b>										
23020107	05000003	Construction works at GSSS Kaltungo	5,000,000.00				0.00		5,000,000.00	
23020107	05000005	Construtions works at GC Nafada	1,000,000.00				0.00		1,000,000.00	
23030106	05000006	Renovation works GC Nafada	5,000,000.00				0.00		5,000,000.00	
23020107	05000007	Construction works GGSS Kuri	5,000,000.00				0.00		5,000,000.00	
23030106	05000008	Renovation works GGSS Kuri	10,000,000.00				0.00		10,000,000.00	
23020107	05000009	Construction works at Jalingo (Ashaka) Primary & GJSS	15,000,000.00				0.00		15,000,000.00	
23030106	05000010	Renovation works at Jalingo (Ashaka) Primary & GJSS	10,000,000.00				0.00		10,000,000.00	
23010112	05000011	Procurement of School Furnitures at Jalingo (Ashaka) Primary & GJSS	10,000,000.00				0.00		10,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	05000012	Constrction works at Tukulma Primary School	10,000,000.00			0.00	0.00		10,000,000.00	
23030106	05000013	Renovation Works at Tukulma Primary School	10,000,000.00				0.00		10,000,000.00	
23020107	05000014	Construction works at Taliyawa Primary School	10,000,000.00				0.00		10,000,000.00	
23030106	05000015	Renovation Works at Taliyawa Primary School	3,000,000.00				0.00		3,000,000.00	
23020107	05000016	Construction Work at Wuro Hausa Prim. School	5,000,000.00				0.00		5,000,000.00	
23020107	05000017	Construction works at Dingau Primary School	5,000,000.00				0.00		5,000,000.00	
23020107	05000018	Construction works at Siddiqi Primary School	5,000,000.00				0.00		5,000,000.00	
23030106	05000019	Renovation Works at Siddiqi Primary School	3,000,000.00				0.00		3,000,000.00	
23020107	05000020	Construction works at kombani Primary School	5,000,000.00				0.00		5,000,000.00	
23030106	05000021	Renovation Works at kombani Primary School	8,000,000.00				0.00		8,000,000.00	
23020107	05000022	Construction works at Bakassi Primary, GJSS & Tsangaya	5,000,000.00				0.00		5,000,000.00	
23010112	05000023	Procurement of Furnitures at Bakassi Primary, GJSS & Tsangaya	4,000,000.00				0.00		4,000,000.00	
23020107	05000024	Construction works at Alagarno Primary School	15,000,000.00				0.00		15,000,000.00	
23030106	05000025	Renovation Works at Alagarno Primary School	1,000,000.00				0.00		1,000,000.00	
23020107	05000026	Construction works at Gokaru Primary School	13,400,000.00				0.00		13,400,000.00	
23030106	05000027	Renovation Works at Gokaru Primary School	3,000,000.00				0.00		3,000,000.00	
23020107	05000028	Construction and Renovation Work at GC Doma	10,000,000.00				0.00		10,000,000.00	
23020107	05000029	Construction and Renovation Work at GSSS Gombe	15,000,000.00				0.00		15,000,000.00	
23020107	05000031	Construction and Renovation Work at GAC Gombe	20,000,000.00				0.00		20,000,000.00	
23020107	05000033	Construction and Renovation Work at Central Pri. sch Kumo	25,000,000.00			0.00	0.00		25,000,000.00	
23030106	05000035	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	5,000,000.00				0.00		5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	05000036	Construction and Renovation Work at Gabukka prim. School.	1,700,500.00				0.00		1,700,500.00	
23020107	05000039	Construction works at Central Primary School Gombe	10,000,000.00			0.00	0.00		10,000,000.00	
23020107	05000041	Construction Work at GSS Lalaipido	27,584,407.00			0.00	0.00		27,584,407.00	
23020107	05000043	Construction works at Tsangaya School Gabukka	1,000,000.00				0.00		1,000,000.00	
23020107	05000044	Construction Work at GSTC Barunde Gombe	15,000,000.00			0.00	0.00		15,000,000.00	
23020107	05000045	Construction Work at GSTC Tula	15,000,000.00				0.00		15,000,000.00	
23020107	05000046	Construction and Renovation Work at GSTC Amada	10,000,000.00				0.00		10,000,000.00	
23020107	05000047	Construction Work at GSTC Deba	20,000,000.00				0.00		20,000,000.00	
23020107	05000048	Construction Work at JIBWIS COE Gombe	34,200,000.00				0.00		34,200,000.00	
23020107	05000049	Construction Work at JIBWIS MARKAS Gombe	11,500,000.00				0.00		11,500,000.00	
23020107	05000050	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00				0.00		3,200,000.00	
23020107	05000051	Construction and Renovation Work at Primary & JSS Wuro Dole	19,100,000.00				0.00		19,100,000.00	
23020107	05000052	Construction Work at GJSS Todi	15,000,000.00				0.00		15,000,000.00	
23020107	05000053	Construction and Renovation Work at Primary Sch Todi	5,000,000.00				0.00		5,000,000.00	
23020107	05000054	Construction Work at Primary, & GJSS Shela	10,000,000.00				0.00		10,000,000.00	
23020107	05000055	Construction and Renovation Work at Primary, & GJSS Lasale	14,200,000.00				0.00		14,200,000.00	
23020107	05000056	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00				0.00		200,000.00	
23020107	05000057	Construction and Renovation Work at Primary Sch Kutare	2,700,000.00				0.00		2,700,000.00	
23020107	05000058	Construction and Renovation Work at GGSS Cham	10,000,000.00			0.00	0.00		10,000,000.00	
23020107	05000059	Construction and Renovation Work at GDSS Cham	10,400,000.00				0.00		10,400,000.00	
23050108	05000060	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass	12,000,000.00				0.00		12,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	05000061	Walling of GSTC Deba/Tula.	10,000,000.00				0.00		10,000,000.00	
23020127	05000062	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	50,000,000.00				0.00		50,000,000.00	
23010124	05000064	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	5,000,000.00				0.00		5,000,000.00	
23020107	05000066	Construction works at Special Education Centre	10,000,000.00				0.00		10,000,000.00	
23050108	05000067	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	2,000,000.00				0.00		2,000,000.00	
23010124	05000068	Procurement of Instructional Materials for distribution to 1,117 literacy Centers across the State.	5,000,000.00				0.00		5,000,000.00	
23050108	05000069	Administration of Education	130,000,000.00			0.00	0.00		130,000,000.00	
23050101	05000071	Roadmap on Education (FME)	0.00				0.00		0.00	
23020107	05000072	Bilingual Education Program	5,000,000.00				0.00		5,000,000.00	
23010112	05000075	Purchase of Hostels/Classroom Furnitures	5,000,000.00				0.00		5,000,000.00	
23050108	05000076	Dev. Of Science & Technology in Schools	2,000,000.00				0.00		2,000,000.00	
23010126	05000077	Sports Facilities/Equipment for Schools	5,000,000.00				0.00		5,000,000.00	
23020107	05000080	Dev. Of Vocational Tech. Edu	10,000,000.00				0.00		10,000,000.00	
23020107	05000124	Construction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	20,000,000.00				0.00		20,000,000.00	
23020107	05000125	Construction of Boarding Sec Sch Tongo - Funu Kaye	5,000,000.00				0.00		5,000,000.00	
23020107	05000126	Construction of SSS at Boltongo - Y/Deba	5,000,000.00				0.00		5,000,000.00	
23020107	05000127	Constructioni of SSS in Degri	5,000,000.00				0.00		5,000,000.00	
23020107	05000156	Construction works at Kwadon Primary School	10,000,000.00				0.00		10,000,000.00	
23020107	05000157	Construction works at JSS Kwadon	4,500,000.00				0.00		4,500,000.00	
23020107	05000158	Construction works GDSS Kwadon	6,100,000.00				0.00		6,100,000.00	
23030106	05000160	Renovation works Lubo Primary School	2,000,000.00				0.00		2,000,000.00	
23020107	05000161	Construction works Lubo Primary School	800,000.00				0.00		800,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	05000162	Construction works at JSS Lubo	5,300,000.00				0.00		5,300,000.00	
23030106	05000163	Renovation works GDSS Lubo	2,000,000.00				0.00		2,000,000.00	
23020107	05000164	Construction works GDSS Lubo	4,200,000.00				0.00		4,200,000.00	
23030106	05000165	Renovation works at Zambuk Primary School	700,000.00				0.00		700,000.00	
23020107	05000166	Construction works at Zambuk Primary School	2,000,000.00				0.00		2,000,000.00	
23020107	05000167	Construction Works at JSS Zambuk	2,400,000.00				0.00		2,400,000.00	
23030106	05000168	Renovation Works at GDSS Zambuk	2,000,000.00				0.00		2,000,000.00	
23020107	05000169	Construction Works at GDSS Zambuk	5,000,000.00				0.00		5,000,000.00	
23030106	05000170	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	10,000,000.00				0.00		10,000,000.00	
23030106	05000171	Renovation Works at Lano JSS/Primary School	14,000,000.00				0.00		14,000,000.00	
23020107	05000172	Construction Works at JSS/ Lano Primary School	14,000,000.00				0.00		14,000,000.00	
23020107	05000173	Construction Works at Buangal Primary	10,000,000.00				0.00		10,000,000.00	
23030106	05000178	Renovation works at GSS Kaltungo	10,000,000.00				0.00		10,000,000.00	
23020107	05000179	Construction works at GSS Kaltungo	10,000,000.00				0.00		10,000,000.00	
23030106	05000180	Renovation works at GSS Billiri	15,000,000.00				0.00		15,000,000.00	
23020107	05000181	Construction works at GSS Billiri	15,000,000.00				0.00		15,000,000.00	
23020107	05000716	Construction of Tsegaya School Imam Malik	1,000,000.00				0.00		1,000,000.00	
23020107	05000718	Construction work at GSTC Nyuwar	15,000,000.00			0.00	4.00		14,999,996.00	
23020107	05000720	Construction work at GSTC Kumo	5,000,000.00				0.00		5,000,000.00	
23020107	05000721	Construction work at GGSS Malala	5,000,000.00				0.00		5,000,000.00	
23030106	05000734	Renovation Works at GASS Deba	5,000,000.00				0.00		5,000,000.00	
23020107	08000003	Construction work at Tsangaya Bogo	5,000,000.00				0.00		5,000,000.00	
23010112	13000025	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.	2,000,000.00				0.00		2,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010119	13000026	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	5,000,000.00				0.00		5,000,000.00	
23020101	13000027	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	5,000,000.00				0.00		5,000,000.00	
23010112	13000028	Furnishing of 4 Nos. Area Education Inspectorate Office	2,000,000.00				0.00		2,000,000.00	
23010112	13000030	Furnishing of Special Education center Gombe	1,000,000.00				0.00		1,000,000.00	
23050101	13000031	Consultancy on Infrastructure Projects	10,000,000.00				0.00		10,000,000.00	
23020107	05000748	Construction and Supply at Tsangaya School Bolari	2,000,000.00				0.00		2,000,000.00	
23020107	05000749	Construction Work at GDSS Akko	5,000,000.00				0.00		5,000,000.00	
23010124	05000750	Supply of Lab Furniture, Equipment and Chemicals at GSTC Barunde	4,000,000.00				0.00		4,000,000.00	
23020107	05000751	Construction a Block of Three Class Rooms , a Block of 6 Pit VIP Toilet, Renovation of 2 Class Room Blocks and Demolition Work at Tula Primary	10,000,000.00				0.00		10,000,000.00	
23020107	05000752	Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School	6,000,000.00				0.00		6,000,000.00	
23020107	05000753	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	4,000,000.00				0.00		4,000,000.00	
23020107	05000754	Construction, Renovation and Demolition Works at Government Sec. School Hinna	5,000,000.00				0.00		5,000,000.00	
23020107	05000755	Construction works Wall Fencing at GSSS Malam Sidi In kwami	10,000,000.00				0.00		10,000,000.00	
23020107	05000756	Construction Works at Garin Sarkin Shanu in Akko	12,000,000.00			0.00	0.00		12,000,000.00	
23020107	05000757	Construction works at Theological Colledge Kufai Billiri	12,000,000.00				0.00		12,000,000.00	
23020107	05000758	Construction Works at GSTC Kwami	5,000,000.00				0.00		5,000,000.00	
23020107	05000759	Construction works/Provision of Hand Pumps at Daban Magarya In Balanga	5,000,000.00				0.00		5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23020107	05000760	Construction at Primary/GJSS Lawanti	5,000,000.00				0.00		5,000,000.00	
23020107	05000761	Construction Works at GSSS Dukku	5,000,000.00				0.00		5,000,000.00	
23020107	05000763	Construction/Work of GDSS Ibinola Billiri	5,000,000.00				0.00		5,000,000.00	
23020118	05000806	Renovation of State Library Complex	5,000,000.00				0.00		5,000,000.00	
23020107	05000807	Walling of GSTC Deba	5,000,000.00				0.00		5,000,000.00	
23050108	05000809	Emergency Situation in Education	10,000,000.00				0.00		10,000,000.00	
23030106	06000046	Rehabilitation Work at GCDSS Gombe	5,000,000.00				0.00		5,000,000.00	
23030106	06000047	Renovation at GDSS Gadam	4,000,000.00				0.00		4,000,000.00	
23030106	06000048	Renovation works at Popino ( Banganje)	5,000,000.00				0.00		5,000,000.00	
23030106	06000049	Rehabilitation Work GDJSS Lafiya Wala	11,000,000.00				0.00		11,000,000.00	
23020106	06000050	Rehabilitation Work at GSSS Talase	5,000,000.00				0.00		5,000,000.00	
23030106	06000051	Rehabilitation Work at Malam Sidi	5,000,000.00				0.00		5,000,000.00	
23020107	06000052	Construction Works at GSS Pindiga	5,000,000.00				0.00		5,000,000.00	
23050101	13000521	SAPIP "AF	645,000,000.00				644,353,404.30		646,595.70	
23020107	05000842	Construction Work at GDSS Kalshingi.	5,000,000.00				0.00		5,000,000.00	
23030121	13000538	Renovation Work at Min. of Education HQRTS, Gombe	5,000,000.00				0.00		5,000,000.00	
23020107	05000846	Construction Work at Dan Alti Y/ Deba LGA.	5,000,000.00				0.00		5,000,000.00	
23020101	06000086	Construction Works at G C S S Awak	30,000,000.00						30,000,000.00	
23050108	05000853	State Education Programme (SEPIP)	0.00						0.00	
23050108	05000854	Purchase of Student Double Bunk Bed for Boarding Schools across the State.	0.00						0.00	
23050108	05000855	Purchase of Students Mattress for Boarding Schools across the State.	0.00						0.00	
23020107	05000856	Establishment of New Secondary Schools within Gombe Metropoli , Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters.	0.00						0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23050108	13000693	ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit, Printing and Instructional Materials, Binding Section, Power Gen Set ( 30KVA), Chalk Production unit.	0.00						0.00	
23020107	05000857	Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude	0.00						0.00	
23030106	05000858	Renovation Works at GDSS Gwani East	0.00						0.00	
23030106	05000859	Renovation Works at GCDSS Kwami	0.00						0.00	
23050108	13000694	Upgrading of CERC Facilities	0.00						0.00	
23020107	05000860	Construction Work at Tsangaya Sch Jauro Jingi (On- going)	0.00						0.00	
23010124	05000861	Procurement of Customized Exercise Books ( On- going)	0.00						0.00	
23030127	13000695	Upgrading of CBT Centres,( GSSS Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe	0.00						0.00	
23030103	13000696	Renovation of Staff Quaters in all the Boarding Schools ( 25)	0.00						0.00	
23010104	13000697	Procurement of 20 Motor Cycles for Inspectorate Services	0.00						0.00	
23030106	05000862	Renovation of Additional Classrooms, Computer Lab,Toilets in recently upgraded 24 Senior Secondary Schools and Six Community Sec. Schools taken over by State Govt across the State	0.00						0.00	
23020107	05000863	Construction Work at GJSTC ( Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Dukku,	0.00						0.00	
23020107	05001012	Better Education Service Delivery For All [ BESDA ]	0.00						0.00	
23020107	05001039	Establishment of Three (3) Models Secondary Schools	0.00						0.00	
23020107	13000736	Fencing and Walling of Secondary School Kurjalle	0.00						0.00	
<b>Ministry of Education Total:</b>			<b>1,814,184,907.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>644,353,408.30</b>	<b>0.00</b>	<b>1,169,831,498.70</b>	
<b>17003001 State Universal Basic Education</b>										
23010138	11000017	Computerization of SUBEB Activities	3,500,000.00	0.00			0.00		3,500,000.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020101	13000148	Construction of Office Complex.	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	13000149	Consultancy on Infrastructure Project.	30,125,000.00	0.00			0.00		30,125,000.00	
23010104	13000150	Purchase of 66 Motor Cycles to L.G.E.As	1,500,000.00	0.00			0.00		1,500,000.00	
23050108	05000762	Education In Crisis Response	6,000,000.00	0.00			0.00		6,000,000.00	
23020118	05000765	Implementation of outstanding Previous UBE Programmes	60,000,000.00	0.00			0.00		60,000,000.00	
23020107	05000783	Construction of One Block of Tree Classrooms at JSS Yelwa	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000784	Construction of one Block of Three Classrooms at JSS Pindiga	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000785	Construction of one Block of Three ClassRooms at JSS Wuro Biriji	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000786	Construction of One Block of Three ClassRooms at JSS Kunji	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000787	Construction of one Block of Three ClassRooms at JSS Bomala	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000788	Construction of One Block of Three ClassRooms at JSS Tulmi	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000789	Construction of one Block of Three ClassRooms at JSS Kobuwa	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000790	Construction of One Block of Three ClassRooms at JSS Jauro Tukur	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	05000791	Construction of One Block of Three ClassRooms at Sabon Garin Bogo Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000792	Construction of Two ClassRooms With Store and Office at Girgam Jauro Babayo Primary School	482,052.00	0.00			0.00		482,052.00	
23020107	05000793	Construction of Two ClassRooms With Store and Office at Yelwa Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000794	Construction of Two ClassRooms With Store and Office at Yankari Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000795	Construction of Two ClassRooms With Store and Office at Kere Nomadic Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000796	Construction of Two ClassRooms With Store and Office at Lombodaji Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	05000797	Construction of Two ClassRooms With Store and Office at Panda Tukulma Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000798	Construction of Two ClassRooms With Store and Office at GarinYabono Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000799	Construction of Two ClassRooms With Store and Office at Ngaundare Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000800	Construction of Two ClassRooms With Store and Office at Liman Babba Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000801	Construction of Two ClassRooms With Store and Office at Papayel Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	05000802	Construction of Two ClassRooms With Store and Office at Chilo Umaru Primary School	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000125	Renovation of one Block of 3 ClassRooms and Three Block of 2 ClassRooms at Gwaram Primary School Akko	976,276.00	976,276.00	0.00	0.00	-976,276.00	0.00	976,276.00	0.00
23020118	10000126	Renovation of one Block of 3 ClassRooms and Two Block of 2 ClassRooms at Bomala Primary School Akko	915,712.00	915,712.00	0.00	0.00	0.00	915,712.00	0.00	100.00
23020118	10000127	Renovation of one Block of 2 ClassRooms at Garin Yabano Primary School Akko	256,512.00	0.00			0.00		256,512.00	
23020118	10000128	Renovation of one Block of 2 ClassRooms at Pa'awol Nomadic Primary School Akko	171,488.00	171,488.00	0.00	0.00	-171,488.00	0.00	171,488.00	0.00
23020118	10000129	Renovation Of Three Block of 2 ClassRooms at Chilo Waziri Primary School Akko	667,464.00	0.00			0.00		667,464.00	
23020118	10000130	Renovation of one Block of Storey Building With 6 ClassRooms at JSS Kashere Akko	298,205.00	0.00			0.00		298,205.00	
23020118	10000131	Renovation of one Block of 3 ClassRooms at JSS Chilo Waziri Akko	312,301.00	0.00			0.00		312,301.00	
23020118	10000132	Renovation/Construction of Wall Fence Gate and Gate House at ECCDE KUMO (Akkoyel)	366,440.00	0.00			0.00		366,440.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	10000133	construction of Wall Fence Gate and Gate House at JSS Pindiga Akko	777,039.00	777,039.00	0.00	0.00	0.00	777,039.00	0.00	100.00
23020107	10000134	Construction of Wall Fence Gate and Gate House at JSS Shongo Idrisa Akko	481,851.00	481,851.00	0.00	0.00	-481,851.00	0.00	481,851.00	0.00
23020107	10000135	Construction of one Block of Three ClassRooms at JSS Dongole Akko	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000136	Construction of one Block of Three ClassRooms at JSS Yolde Balanga	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000137	Construction of one Block of Three ClassRooms at JSS Dungaje Balanga	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000138	Construction of one Block of Three ClassRooms at JSS Lojah Balanga	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000139	Construction of one Block of Three ClassRooms at JSS Gelengo Balanga	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000140	Construction of Two ClassRooms With Store and Office at Lafiya Wala Primary School Balanga	482,052.00	0.00			0.00		482,052.00	
23020107	10000141	Construction of Two ClassRooms With Store and Office at Kumtur Primary School Balanga	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000142	Construction of Two ClassRooma With Store and Office at Mona Tari Primary School Balanga	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000143	Construction of Two ClassRooms With Store and Office At Dadiya Lokulakuli Primary School Balanga	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000144	Construction of Two ClassRooms With Store and Office at Pari Primary School Ballanga	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000145	Construction of Two ClassRooms With Store and Office at Dakamwal Nomadic Primary School Balanga	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000146	Construction of Two ClassRooms With Store and Office at Kulani Primary School Balanga	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000147	Renovation of one Block of 3 ClassRooms and one Block of Two ClassRooms at Kwarge Primary School Balanga	505,332.00	505,332.00	0.00	0.00	-505,332.00	0.00	505,332.00	0.00
23020118	10000148	Renovation of Three Block of Storey Building With 6 ClassRooms and Two Admin Blocks at Talesse Model Primary School Balanga	188,681.00	0.00			0.00		188,681.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	10000149	Construction of Wall Fence Gare and Gate House at JSS Swa Balanga	934,226.00	0.00			0.00		934,226.00	
23020107	10000150	Construction of one Block of Storey Building With six (6) ClassRooms Store and Office at Billiri Central Primary School Billiri	1,617,684.00	0.00			0.00		1,617,684.00	
23020107	10000151	Construction of one Block of Storey Building With six (6) ClassRooms Store and Office at Billiri Model Primary School Billiri	1,617,684.00	0.00			0.00		1,617,684.00	
23020107	10000152	Construction of one Block of Three ClassRooms at JSS Powishi Billiri	637,422.00	0.00			0.00		637,422.00	
23020107	10000153	Construction of one Block of Three ClassRooms at JSS Bassa Billiri LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000154	Construction of one Block of Three ClassRooms at JSS Billiri Central Primary School Billiri	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000155	Construction of one Block of Three ClassRooms at JSS Kulokkwanin	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000156	Construction of Two ClassRooms With Store and Office at Powishi Primary School Billiri	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000157	Construction of Two ClassRooms With Store and Office at Lekelembu Primary School Billiri LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000158	Construction of Two ClassRooms With Store and Office at Shela Nomadic Primary School Billiri	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000159	Construction of Two ClassRooms With Store and Office at Billiri (Poshiya) Primary School Billiri	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000160	Renovation of 4 Block of 3 ClassRooms and one Block of 2 ClassRooms at Billiri Central Primary School Billiri	1,157,437.00	1,157,437.00	0.00	0.00	-1,157,437.00	0.00	1,157,437.00	0.00
23020107	10000161	Construction of Gate Fence and Gate House at Billiri Central Primary School Billiri	109,976.00	108,976.00	0.00	0.00	-108,976.00	0.00	109,976.00	0.00
23020107	10000162	Construction of Wall Fence Gate and Gate House at Baknu Primary School Billiri LGA	913,282.00	0.00			0.00		913,282.00	
23020107	10000163	Constructio of 2 Block of VIP Toilets at Billiri Model Primary School Billiri LGA	199,405.00	199,405.00	0.00	0.00	-199,405.00	0.00	199,405.00	0.00

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23020107	10000164	Construction of one Block of Three ClassRooms at JSS Wuro Tara Dukku LGA	637,422.00	0.00			0.00		637,422.00	
23020107	10000165	Construction of one Block of Three ClassRooms at JSS Shebewa Dukku LGA	637,422.00	0.00			0.00		637,422.00	
23020107	10000166	Construction of Two ClassRooms With Store and Office at Alani Primary School Dukku LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000167	Construction of Two ClassRooms With Store and Office at Garin Atiku Primary School Dukku LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000168	Construction of Two Block of ClassRooms With Store and Office at Wuro Bundu Primary School Dukku LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000169	Construction of Two ClassRooms With Store and Office at Sebido Nomadic Primary School Dukku LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000170	Construction of Two ClassRooms With Store and Office at Wailere Hashidu Primary School Dukku LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000171	Construction of Two ClassRooms With Store and Office at Kuplo Primary School Dukku LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000172	Construction of Two ClassRooms With Store and Office at Jale Primary School Dukku LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000173	Construction of Two ClassRooms With Store and Office at Marewo Primary School Dukku LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000174	Renovation of Two Block of Two ClassRooms at Kowagol Primary School Dukku LGA	211,997.00	0.00			0.00		211,997.00	
23020118	10000175	Renovation of one Block of Two ClassRooms at Alani Primary School Dukku LGA	169,187.00	0.00			0.00		169,187.00	
23020118	10000176	Renovation of one Block of Two ClassRooms at Maru Primary School Dukku LGA	169,187.00	0.00			0.00		169,187.00	
23020118	10000177	Renovation of one Block of Two ClassRooms at Haruna Rasheed Primary School Dukku LGA	169,192.00	169,192.00	0.00	0.00	-169,192.00	0.00	169,192.00	0.00
23020118	10000178	Renovation of 4 Block of Two ClassRooms at Manga Primary School Dukku LGA	608,100.00	0.00			0.00		608,100.00	

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23020118	10000179	Renovation of 4 Block of Two ClassRooms at Lafiya Manga Primary School Dukku LGA	742,721.00	0.00			0.00		742,721.00	
23020118	10000180	Renovation of 2 Block of Two ClassRooms at Guli East Primary School Dukku LGA	381,184.00	0.00			0.00		381,184.00	
23020118	10000181	Renovation of 3 Blocks of of Two ClassRooms at GJSS Malala Dukku LGA	664,405.00	664,405.00	0.00	0.00	0.00	664,405.00	0.00	100.00
23020118	10000182	Renovation of Admin Block & Toilets at GJSS Malala Dukku LGA	344,579.00	344,579.00	0.00	0.00	-344,579.00	0.00	344,579.00	0.00
23020118	10000183	Renovation of 12 Block of Two ClassRooms at GJSS Malala Block A - L Dukku LGA	2,365,954.00	2,365,954.00	0.00	0.00	-2,365,954.00	0.00	2,365,954.00	0.00
23020118	10000184	Renovatio of 2 Block of Two ClassRooms at Yole Primary School Dukku LGA	423,289.00	423,289.00	0.00	0.00	-423,289.00	0.00	423,289.00	0.00
23020107	10000185	Construction of Wall Fence Gate and Gate House at Malala Pilot Dukku LGA	532,020.00	0.00			0.00		532,020.00	
23020107	10000186	Construction of Wall Fence Gate and Gate House at Manga Primary School Dukku LGA	787,334.00	0.00			0.00		787,334.00	
23020107	10000187	Construction of one Block of Three ClassRooms at JSS Gube Funa Kaye	637,422.00	0.00			0.00		637,422.00	
23020107	10000188	Constructio of one Block of Three ClassRooms at JSS Bundum Funa Kaye LGA	637,422.00	0.00			0.00		637,422.00	
23020107	10000189	Construction of Two ClassRooms Wiyh Store and Office at Wuro Accama Primary School Funa Kaye LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000190	Construction of Two ClassRooms With Store and Office at Almakachi Nomadic Primary School Funa Kaye LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000191	Rnovation of one Block of Three ClassRooms and 5 Block of Two ClassRooms at Jalingo Ashaka Primary School Funa Kaye LGA	1,117,176.00	0.00			0.00		1,117,176.00	
23020107	10000192	Construction of one Block of Storey Building With Six ClassRooms Store and Office at J/Fari Primary School Gombe LGA	1,617,684.00	0.00	1,617,684.00	-1,617,684.00	0.00	0.00	1,617,684.00	0.00
23020107	10000193	Construction of one Block of Storey Building With Six ClassRooms Store and Office at Kamara Primary School Gombe LGA	1,617,684.00	0.00	1,617,684.00	-1,617,684.00	0.00	0.00	1,617,684.00	0.00

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23020107	10000194	Construction of one Block of Three ClassRooms at JSS Jakadafari Gombe LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020118	10000195	Renovation of Five Block of Two ClassRooms at J/Fari Primary School Gombe LGA	932,277.00	0.00			0.00		932,277.00	
23020118	10000196	Renovation of one Block of Storey Building With 6 ClassRooms at Muazu Bolari Primary School Gombe LGA	107,873.00	0.00			0.00		107,873.00	
23020107	10000197	Construction of Wall Fence Gate and Gate House at Jakada fari Primary School Gombe LGA	496,264.00	0.00			0.00		496,264.00	
23020107	10000198	Construction of Wall Fence Gate and Gate House at Manawashi Primary School Gombe LGA	186,608.00	186,608.00	0.00	0.00	-186,608.00	0.00	186,608.00	0.00
23020107	10000199	Construction of one Block of Two ClassRooms at JSS Termama Kaltungo LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000200	Construction of one Block of Three ClassRooms at JSS Gujuba Kaltungo LGA	637,422.00	0.00			0.00		637,422.00	
23020107	10000201	Construction of one Block of Three ClassRooms at JSS Sabon Layi Awak	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000202	Construction of Two ClassRooms With Store and Office at Bwadiya Primary School Katungo LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000203	Construction of Two ClassRooms With Store and Office at Sabon Gari Wange Primary School Kaltungo LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000204	Construction of Two ClassRooms With Store and Office at Bekuntun Primary School Kaltungo LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000205	Construction of Two ClassRooms With Store and Office at Kwa Primary School Kaltungo LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000206	Construction of Two ClassRooms With Store and Office at Lafiya Baule Primary School Kaltungo LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000207	Construction of Two ClassRooms With Store and Office at Daura Nomadic Primary School Kaltungo LGA	482,052.00	0.00			0.00		482,052.00	
23020118	10000208	Renovation of Three Block of 3 ClassRooms at Lafiya Baule Primary School Kaltungo LGA	517,294.00	0.00			0.00		517,294.00	

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23020118	10000209	Renovation of Two Block of 2 ClassRooms at Bwitir	460,000.00	460,000.00	0.00	0.00	-460,000.00	0.00	460,000.00	0.00
23020118	10000210	Renovation of one Block of 3 ClassRooms and 4 Block of 2 ClassRooms at Tula Primary School Kaltungo LGA	1,129,933.00	0.00			0.00		1,129,933.00	
23020118	10000211	Renovation of one Block of 4 ClassRooms and Two Blocks of 7 ClassRooms at Kaltungo Model Primary School Kaltungo LGA	365,365.00	0.00			0.00		365,365.00	
23020107	10000212	Construction of Wall Fence Gate and Gate House at Tula Primary School Kaltungo LGA	890,138.00	0.00			0.00		890,138.00	
23020107	10000213	Construction of ome Block of Three ClassRooms at JSS Daban Fulani Kwami LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000214	Construction of one Block of Three ClassRooms at JSS Komfulata Kwami LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000215	Construction of Two ClassRooms With Store and Office at Jurara Primary School Kwami LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000216	Construction of Two ClassRooms With Store and Office at Bura Bunga Primary School Kwami LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000217	Construction of Two ClassRooms With Store and Office at Jauro Adamu Primary School Kwami LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000218	Construction of Wall Fence Gate and Gate House at Jurara Primary School Kwami LGA	907,100.00	907,100.00	0.00	0.00	0.00	907,100.00	0.00	100.00
23020107	10000219	Construction of Wall Fence Gate and Gate House at Daban Fulani Primary School Kwami LGA	905,800.00	905,800.00	0.00	0.00	0.00	905,800.00	0.00	100.00
23020118	10000220	Renovation of Five Block of Two ClassRooms at Tappi Primary School Kwami LGA	916,368.00	916,368.00	0.00	0.00	-916,368.00	0.00	916,368.00	0.00
23020118	10000221	Renovation of one Block of Three ClassRooms at JSS Tappi Kwami LGA	281,720.00	281,720.00	0.00	0.00	-281,720.00	0.00	281,720.00	0.00
23020107	10000222	Construction of one Block of Storey Building With Six ClassRooms Store and Office at JSS Nafada West Nafada LGA	1,617,684.00	0.00			0.00		1,617,684.00	
23020107	10000223	Construction of Admin Block at JSS Nafada Nafada LGA	1,617,684.00	0.00			0.00		1,617,684.00	



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23020107	10000224	Construction of one Block of Three ClassRooms at JSS Shole Nafada LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000225	Construction of one Block of Three ClassRooms at JSS Sorodo Nafada LGA	637,422.00	0.00			0.00		637,422.00	
23020107	10000226	Construction of Two ClassRooms With Store and Office at Shole Makaranta Primary School Nafada LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000227	Renovation of Two Block of Three ClassRooms at Nafada Central Nafada LGA	410,902.00	410,902.00	0.00	0.00	-410,902.00	0.00	410,902.00	0.00
23020107	10000228	Construction of Wall Fence Gate and Gate House at Nafada Model Primary School Nafada LGA	410,361.00	410,361.00	0.00	0.00	-410,361.00	0.00	410,361.00	0.00
23020107	10000229	Construction of one Block of Three ClassRooms at JSS Popandi/Katagum Shongom LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000230	Construction of one Block of Three ClassRooms at JSS Jauro Sajo Shongom LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000231	Construction of Two ClassRooms With Store and Office at Tomri Nomadic Primary School Shongom LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000232	Construction of Two ClassRooms With Store and Office at Farin Kasa Primary School Shongom LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000233	Renovation of Two Block of Two ClassRooms at Lawishi Pokata Primary School Shongom LGA	343,208.00	0.00			0.00		343,208.00	
23020107	10000257	Construction of one Block of Three ClassRoos at JSS Liji Y/deba LGA	1,617,684.00	0.00			0.00		1,617,684.00	
23020107	10000261	Construction of one Block of Three ClassRooms at JSS Dasa Y/Deba LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000266	Construction of one Block of Three ClassRooms at JSS Difa Y/ Deba LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000269	Construction of one Block of Three ClassRooms at JSS Bello Dadin Kowa Y /Deba LGA	637,422.00	637,422.00	0.00	0.00	-637,422.00	0.00	637,422.00	0.00
23020107	10000272	Construction of Kitchen at GJSS Kuri Y/Deba LGA	550,000.00	482,052.00	0.00	0.00	-482,052.00	0.00	550,000.00	0.00
23020107	10000275	Constrction of Two ClassRooms With Store and Office at Ardo Huggade Nomadic Primary School Y/Deba LGA	482,052.00	0.00			0.00		482,052.00	

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23020107	10000280	Construction of Two ClassRooms With Store and Office at Sabon Garin Kalo Primary School Y/Deba LGA	482,052.00	0.00			0.00		482,052.00	
23020107	10000282	Construction of Two ClassRooms With Store and Office at Duriya Dadin Kowa Primary School y/dEBA lga	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020107	10000287	Construction of Two ClassRooms With Store and Office at Garin Bukar Primary School Y/Deba LGA	482,052.00	482,052.00	0.00	0.00	-482,052.00	0.00	482,052.00	0.00
23020118	10000290	Renovation of one Block of 3 ClassRooms and 4 Blocks of 2 ClassRooma at DasaPrimary School Y/Daba LGA	738,002.00	0.00			0.00		738,002.00	
23020118	10000292	Renovation of Two Block of Two ClassRooms at Dukul Primary School Y /Deba LGA	527,544.00	0.00			0.00		527,544.00	
23020118	10000294	Renovation of Exam Hall at GJSS Kuri Y/Deba LGA	413,889.00	413,889.00	0.00	0.00	-413,889.00	0.00	413,889.00	0.00
23020107	10000297	Construction of Wall Fence Gate and Gate House at Gwani East Primary School Y/Deba LGA	1,100,000.00	0.00			0.00		1,100,000.00	
23020107	10000299	Construction of Wall Fence Gate and Gate House at Wade Primary School Y/Deba LGA	841,655.00	0.00			0.00		841,655.00	
23020107	10000300	Construction of Wall Fence Gate and Gate House at Dangar Primary School YDeba LGA	661,458.00	0.00			0.00		661,458.00	
23050101	05000810	Implementation of 2017 U B E Programs	1,900,000,000.00	1,271,012,559.00	711,140,728.60	-711,140,728.60	848,306,805.00	2,119,319,364.00	(219,319,364.00)	111.54
23020107	10000353	Construction of One Block of Storey Building with six Classrooms store and office at Billiri Model	11,617,684.00	9,706,098.24	4,853,050.00	-4,853,050.00	-9,706,098.24	0.00	11,617,684.00	0.00
23020107	10000354	Construction of Two Classrooms with Store and Office at Shole Makaranta Primary School	482,052.00	0.00			0.00		482,052.00	
23010102	05000811	Purchahse of Furniture and Equipments for 2016 UBE Implementation Program State wide	23,400,000.00	23,376,000.00	0.00	0.00	-23,376,000.00	0.00	23,400,000.00	0.00
23050101	13000503	2% CPM (Monitoring) for 2016 UBE Implementation Program, State wide	10,000,000.00	0.00	7,770,800.00	-7,770,800.00	0.00	0.00	10,000,000.00	0.00
23020107	05000812	Construction of 1 Block of 2 Class Room With Store and Office at Garko Primary School [SDGs]	7,600,000.00	0.00			-7,514,553.15		15,114,553.15	

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23020107	05000813	Construction of 1 Block of 2 Class Room Block With Store and Office at Daban Magarya Primary School [SDGs]	7,400,000.00	0.00			-7,321,872.30		14,721,872.30	
23020107	05000814	Construction of 1 Block of 2 Class Room Block With Store and Office at Sansani Primary School [SDGs]	8,000,000.00	0.00			-7,921,976.82		15,921,976.82	
23020107	05000815	Construction of 1 Block of 2 Class Room Block With Store and Office at Jombe Primary School [SDGs]	7,600,000.00	0.00			-7,514,553.15		15,114,553.15	
23020107	05000816	Construction of 1 Block of 2 Class Room Block With Storae and Office at Ribadu Primary School [SDGs]	7,600,000.00	0.00			-4,528,117.96		12,128,117.96	
23020107	05000817	Construction of 1 Block of 2 Class Room Block With Store and Office at Kagarawal Primary School [SDGs]	7,600,000.00	0.00			-7,514,553.15		15,114,553.15	
23020107	05000818	Construction of 1 Block of 2 Class Room Block With Store and Office at Jalingo Tula Primary School [SDGs]	7,900,000.00	0.00			-6,281,970.18		14,181,970.18	
23020107	05000819	Construction of 1 Block of 2 Class Room Block With Store and Office at Filam Jauro Primary School [SDGs]	7,600,000.00	0.00			-6,681,703.06		14,281,703.06	
23020107	05000820	Construction of 1 Block of 2 Class Room Block With Store and Office at Barwo Wimdi Primary School [SDGs]	7,600,000.00	0.00			-7,514,553.15		15,114,553.15	
23020107	05000821	Construction of 1 Block of 2 Class Room Block With Store and Office at Filiya Primary School [SDGs]	7,600,000.00	0.00			-7,514,552.65		15,114,552.65	
23020107	05000822	Construction of 1 Block of 2 Class Room Block With Store and Office at Wuro Bura Primary School [SDGs]	7,600,000.00	0.00			-4,403,307.85		12,003,307.85	
23020118	05000823	Supply of 40 Sets of two Seater Deskand Class Room Furniture at Garko Primary School [SDGs]	400,000.00	0.00			1,570,090.87		(1,170,090.87)	
23020118	05000825	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at SansaniPrimary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23020118	05000826	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Jombe Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23020118	05000827	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Ribadu Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23020118	05000828	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Kagarawal Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	

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23020118	05000829	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Jalingo Tula Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23020118	05000830	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at FilamJauroBayo Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23020118	05000831	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Barwo Winde Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23020118	05000832	Suppl of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Filiya Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23020118	05000833	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Wuro Bura Primary School [SDGs]	400,000.00	0.00			-348,909.76		748,909.76	
23050108	07000008	High Level Women Advocacies	3,150,000.00	0.00			0.00		3,150,000.00	
23050108	05000834	EARLY CHILDHOOD CARE DEVELOPMENT EDUCATION ( ECCDE)	5,250,000.00	0.00			0.00		5,250,000.00	
23050108	05000835	UNICEF ASSISTED FUNDS	50,000,000.00	2,065,750.00	34,999,333.00	-34,999,333.00	-2,065,750.00	0.00	50,000,000.00	0.00
23050108	05000836	TEACHERS PROFESSIONAL DEVELOPMENT ( TPD)	80,000,000.00	71,064,604.20	8,873,138.56	-8,873,138.56	-71,064,604.20	0.00	80,000,000.00	0.00
23050108	05000837	SPECIAL EDUCATION FUNDS	70,000,000.00	2,397,139.99	0.00	0.00	-2,397,139.99	0.00	70,000,000.00	0.00
23050101	13000562	Implementation of 2018 UBEC/SUBEB Projects	2,000,000,000.00	6,930,800.00			1,937,344,232.00		55,724,968.00	
23020107	05000865	Construction of 1 Block of Storey Building With Eight Class Rooms and Four Number Offices at Mllam Inna J S S	0.00						0.00	
23020107	05000866	Construction of 1 Block of Storey Building With Eihrt Class Rooms and Four Number Office at Shehu Usman Abubakar Community J S S	0.00						0.00	
23020107	05000867	Construction of 1 Block of Storey Building With Eigh Class Rooms and Four Number at Jekadafari J S S	0.00						0.00	
23020107	05000868	Construction of 1 Block of Storey Building With Eigh Class Rooms and Four Number at Idi J S S	0.00						0.00	
23020107	05000869	Proposed Jss School for Consruction of Four ClassRooms at J S S Nadabo Akko L G A	0.00						0.00	

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23020107	05000870	Proposed Jss School for Construction of Four ClassRooms at J S S Nayinawa Akko LGA	0.00						0.00	
23020107	05000871	proposed Jss School for Construction of Four ClassRooms at J S S Balam Sane	0.00						0.00	
23020107	05000872	Proposed Jss School for Construction of Four ClassRooms at J S S Gelengo Balanga L G A	0.00						0.00	
23020107	05000873	Proposed Jss School for Construction of Four ClassRooms at J S S Sikirit Billiri L G A	0.00						0.00	
23020107	05000874	Proposed Jss School for Construction of Four ClassRooms at J S S Billiri Central Billiri L G A	0.00						0.00	
23020107	05000875	Proposed Jss School for Construction of Four ClassRooms at J S S Bawa Zego	0.00						0.00	
23020107	05000876	Proposed Jss School for Construction of Four ClassRooms at J S S Jarkum Dukku L G A	0.00						0.00	
23020107	05000877	Proposed Jss School for Construction of Four ClassRooms at J S S Sangaru Funakaye L G A	0.00						0.00	
23020107	05000878	Proposed Jss School for Construction of four ClassRooms at VTC Bajoga Funakaye L G A	0.00						0.00	
23020107	05000879	Proposed Jss School for Construction of Four ClassRooms at J S S Nasarawo Gombe L G A	0.00						0.00	
23020107	05000880	Proposed Jss School for Construction of Four ClassRooms at J S S Yalaggoruza	0.00						0.00	
23020107	05000881	Proposed Jss School for Construction of Four ClassRooms at VTC Kamara Gombe L G A	0.00						0.00	
23020107	05000882	Proposed Jss School for Construction of Four ClassRooms at J S S Pantami Gombe L G A	0.00						0.00	
23020107	05000883	Proposed Jss School for Construction of Four ClassRooms at J S S Jalo Waziri Gombe L G A	0.00						0.00	
23020107	05000884	Proposed Jss School for Construction of Four ClassRooms at VTC Kamo Kaltingo L G A	0.00						0.00	

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23020107	05000885	Proposed Jss School for Construction of four ClassRooms at J S S Jalingo Baule Kaltingo L G A	0.00						0.00	
23020107	05000886	P[roposed Jss School for Construction of four ClassRooms at J S S Tappi k wami L G A	0.00						0.00	
23020107	05000887	Proposed Jss School for Constrction of four ClassRooms at J S S Jiji Gadam Kwami L G A	0.00						0.00	
23020107	05000888	Proposed Jss School for Construction of four ClassRooms at VTC Nafada Nafada L G A	0.00						0.00	
23020107	05000889	Proposed Jss School for Construction of four ClassRooms at J S S Gudukku Nafada L G A	0.00						0.00	
23020107	05000890	Proposed Jss School for Construction of four ClassRooms at J S S Pamadu Shondom L G A	0.00						0.00	
23020107	05000891	Proposed Jss School for Construction of four ClassRooms at J S S Yapilo Shongom L G A	0.00						0.00	
23020107	05000892	Proposed Jss School for Construction of four ClassRooms at J S S Kinafa Yamaltu /Deba L G A	0.00						0.00	
23020107	05000893	Proposed Jss School for Construction of four ClassRooms at J S S Horegari Yamaltu.Deba L G A	0.00						0.00	
23020107	05000894	Construction of Two ClassRooms With Store and Office at Malam Jamo Primary School Akko L G A	0.00						0.00	
23020107	05000895	Construction of Two ClassRooms With Store and Office at Liman Babba Primary School Akko L G A	0.00						0.00	
23020107	05000896	Construction of Two ClassRooms With Store and Office at Marori Nomadic Primary School Akko L G A	0.00						0.00	
23020107	05000897	Construction of Two ClassRooms With Store and Office at Bango Primary School Akko L G A	0.00						0.00	
23020107	05000898	Construction of Two ClassRooms With Store and Office at Kafin Mwaki Primary School Balanga L G A	0.00						0.00	
23020118	06000091	School Boundary Mapping and Erection of Beacons	0.00						0.00	

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23020118	06000092	School Boundary Mapping and Erection of Beacons at Gwaram Primary School, Akko LGA	0.00						0.00	
23020118	06000093	School Boundary Mapping and Erection of Beacons at Kalshingi Primary School, Akko LGA	0.00						0.00	
23020107	05000899	Construction of Two ClassRooms With Store and office at Kwondi Primary School Balango L G A	0.00						0.00	
23020118	06000094	School Boundary Mapping and Erection of Beacons at Bula Primary School, Akko LGA	0.00						0.00	
23020107	05000900	Construction of Two ClassRooms With Store and offi ce Ngilengi Primary School Balanga L G A	0.00						0.00	
23020118	06000095	School Boundary Mapping and Erection of Beacons at Gadawo Primary School,Akko LGA	0.00						0.00	
23020107	05000901	Construction of Two ClaasRooms With Store and office at Dundaje Nomadic Primary School Balanga L G A	0.00						0.00	
23020118	06000096	School Boundary Mapping and Erection of Beacons at Tumu Primary School, Akko LGA	0.00						0.00	
23020107	05000902	Construc tion of Two ClassRooms With Store and office at Latede Primary School Billiri L G A	0.00						0.00	
23020118	06000097	School Boundary Mapping and Erection of Beacons at Bangu Primary School,Balanga LGA	0.00						0.00	
23020118	06000098	School Boundary Mapping and Erection of Beacons at VTC Bambam, Balanga LGA	0.00						0.00	
23020107	05000904	Construction of Two ClassRooms with Store and office at Latur Primary School Billiri L G A	0.00						0.00	
23020118	06000099	School Boundary Mapping and Erection of Beacons at Nyunwar Central Primary School, Balanga LGA	0.00						0.00	
23020118	06000100	School Boundary Mapping and Erection of Beacons at Lodongor Primary School, Billiri LGA	0.00						0.00	
23020107	05000905	Construction of Two ClassRooms with Store and office at Tudu Nomadic Primary School Biiliri L G A	0.00						0.00	

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23020118	06000101	School Boudary Mapping and Erection of Beacons at Tal Primary School, Billiri LGA	0.00						0.00	
23020118	06000102	School Boundary Mapping and Erection of Beacons at Sabon Layi Baganje Primary School, Billiri LGA	0.00						0.00	
23020107	05000906	Construction of Two ClassRooms With Store and office at Tal Primary School Billiri L G A	0.00						0.00	
23020118	06000103	School Boundary Mapping and Erection of Beacons at GJSS Dukku, Dukku LGA	0.00						0.00	
23020118	06000104	School Boundary Mapping and Erection of Beacons at Haruna Rasheed Primary School, Dukku LGA	0.00						0.00	
23020118	06000105	School Boundary Mapping and Erection of Beacons at Abubakar Umar Primary School, Gombe LGA	0.00						0.00	
23020118	06000106	School Boundary Mapping and Erection of Beacons at Kagarawal Primary School, Gombe LGA	0.00						0.00	
23020107	05000907	Construction of Two ClassRooms with Store and office at Wuro Wambai Primary School Dukku L G A	0.00						0.00	
23020118	06000107	School Boundary Mapping and Erection of Beacons at Galadima Yiri Primary School, Kaltungo LGA	0.00						0.00	
23020107	05000908	Construction of Two ClassRooms With Store and office at Bagadaza Fulani Primary School Dukku L G A	0.00						0.00	
23020118	06000108	School Boundary Mapping and Erection of Beacons at Kalaring Primary School, Kaltungo LGA	0.00						0.00	
23020107	05000909	Construction of Two ClassRooms with Store and office at Kombi Primary School Dukku L G A	0.00						0.00	
23020118	06000109	School Boundary Mapping and Erection of Beacons at Gujuba Primary School, Kaltungo LGA	0.00						0.00	
23020107	05000910	Construction of Two ClassRooms ith Store and office ar Bada Primary School Dukku L G A	0.00						0.00	
23020118	06000110	School Boundary Mapping and Erection of Beacons at Sabon Garin Wange Primary School, Kaltungo LGA	0.00						0.00	



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23020118	06000111	School Boundary Mapping and Erection of Beacons at Juji Gadam Primary School, Kwami LGA	0.00						0.00	
23020118	06000112	School Boundary Mapping and Erection of Beacons at Dukul Primary School, Kwami LGA	0.00						0.00	
23020118	06000113	School Boundary Mapping and Erection of Beacons at Kulishin Primary School Shongom LGA	0.00						0.00	
23020118	06000114	School Boundary Mapping and Erection of Beacons at Gwandum Primary School, Shongom LGA	0.00						0.00	
23020118	06000115	School Boundary Mapping and Erection of Beacons at Tolba Primary School, Dadin-Kowa, Y/ Deba	0.00						0.00	
23020118	06000116	School Boundary Mapping and Erection of Beacons at Shinga Primary School, Y/ Deba LGA	0.00						0.00	
23020107	05000911	Construction of Two ClassRooms with Store and office at Ngeltanni Primary School Funakaye L G A	0.00						0.00	
23020107	05000912	Construction of Two Classrooms with Store and Office for ECCDE at Kashere, Akko LGA	0.00						0.00	
23020107	05000913	Construction of Two Classrooms with Store and Office for ECCDE at Tumfure, Akko LGA	0.00						0.00	
23020107	05000914	Construction of Two Classrooms with Store and Office for ECCDE at Talasse, Balanga LGA	0.00						0.00	
23020107	05000915	Construction of Two Classrooms with Store and Office for ECCDE Ayaba, Billiri LGA	0.00						0.00	
23020107	05000916	Construction of Two Classrooms with Store and Office for ECCDE Gona, Dukku LGA	0.00						0.00	
23020107	05000917	Construction of Two Classrooms with Store and Office for ECCDE Sangaru, Funakaye LGA	0.00						0.00	
23020107	05000918	Construction of Two ClassRooms with Store and office at Zadawa Primary School Funakaye LGA	0.00						0.00	
23020107	05000919	Construction of Two Classrooms with Store and Office for ECCDE Jauro Audi, Kaltungo LGA	0.00						0.00	

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23020107	05000920	Construction of Two ClassRooms with Store and office at Wuro Bokki Primary School Funakaye LGA	0.00						0.00	
23020107	05000921	Construction of Two Classroom with Store and Office for ECCDE Kwami, Kwami LGA	0.00						0.00	
23020107	05000922	Construction of Two ClassRooms with Store and office at Wuro Babbaru Primary School Funakaye LGA	0.00						0.00	
23020107	05000924	Construction of Two Classrooms with Store and Office for ECCDE Filiya, Shongom LGA	0.00						0.00	
23020107	05000925	Construction of Two Classrooms with Store and Office for ECCDE Dadin- Kowa	0.00						0.00	
23020107	05000926	Construction of Two CkassRooms with Store and office at Latengul Primary School Kaltingo LGA	0.00						0.00	
23020107	05000927	Construction of Two ClassRooms with Store and office at Kunini Primary School Kaltingo LGA	0.00						0.00	
23020107	05000928	Construction of Two ClassRooms With Store and office at Baleram Primary School Kaltingo LGA	0.00						0.00	
23020107	05000929	Construction of Two ClassRooms With Store and office at Bwitir Primary School Kaltingo LGA	0.00						0.00	
23020107	05000930	Construction of Two ClassRooms With Store and office at Shani Tera Primary School Kwami LGA	0.00						0.00	
23020107	05000931	Construction of Two ClassRooms with Store and office at Jauro Musa Primary School Kwami LGA	0.00						0.00	
23020107	05000932	Construction of Two ClassRooms With Store and office at Jore Primary School Kwami LGA	0.00						0.00	
23020107	05000933	Construction of Two ClassRooms With Store and office at Dawo Primary School Kwami LGA	0.00						0.00	
23020107	05000934	Construction of Two ClassRooms with Store and Office at Gabari Primary School Nafada LGA	0.00						0.00	
23020107	05000935	Construction of Two ClassRooms With Store and office at Birin Fulani Model Primary School Nafada LGA	0.00						0.00	

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23020107	05000936	Construction of Two ClassRooms with Store and office at Garin Abba Primary School Nafada LGA	0.00						0.00	
23020107	05000937	Construction of Two ClassRooms With Store and office at Kukawari Primary School Nafada LGA	0.00						0.00	
23020107	05000938	Construction of Two ClassRooms with Store and office at Lilik Primary School Shongom LGA	0.00						0.00	
23020107	05000939	Construction of Two ClassRooms with Store and office at Amkolom Primary School Shongom LGA	0.00						0.00	
23020107	05000940	Construction of Two ClassRooms with Store and office at Dudel Primary School Shongom LGA	0.00						0.00	
23020107	05000941	Construction of Two ClassRooms with Store and office at nTomri Primary School Shongom LGA	0.00						0.00	
23020107	05000942	Construction of Two ClassRoom with Store and office at Kwali Primary School Y/Deba LGA	0.00						0.00	
23020107	05000943	Construction of Two ClassRooms With Store and office at Jauro Musa Kadi Primary School Y/Deba LGA	0.00						0.00	
23020107	05000944	Construction of Two ClassRooms with Store and office at Mai Allo Primary School Y/Deba LGA	0.00						0.00	
23020107	05000945	Construction of Two ClassRooms with Store and office at Nasarawan Kuri Y/Deba LGA	0.00						0.00	
23020107	04000157	Construction of one Block of Four [4 ] Compartment VIP Toilets at ECCDE Kashere	0.00						0.00	
23020107	04000158	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Tumfure	0.00						0.00	
23020107	04000159	Construction of one Of four [ 4 ] Compartment VIP Toilets at ECCDE Talasse	0.00						0.00	
23020107	04000160	Construction of one Block of four [4 ] Compartment VIP Toilets at ECCDE Ayaba	0.00						0.00	
23020107	04000161	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Gona	0.00						0.00	

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23020107	04000162	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Sangaru Funakaye LGA	0.00						0.00	
23020107	04000163	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Jauro Audi Kaltingo LGA	0.00						0.00	
23020107	04000164	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Kwami Kwami LGA	0.00						0.00	
23020107	04000165	Construction of one Block of four Compartment VIP Toilets at ECCDE Nafada Nafada LGA	0.00						0.00	
23020107	04000166	Construction of one Block of four Compartment VIP Toilets at ECCDE Filiya Shongom Shongom LGA	0.00						0.00	
23020107	04000167	Construction of one Block of four Compartment VIP Toilets at ECCDE D/Kowa Y/Deba LGA	0.00						0.00	
23010124	05000946	Provision /Supply of Three[3 ]Teaching Furnitures of 110 Sets of 4 Seater Colourful at ECCDE Kashere	0.00						0.00	
23010124	05000947	Provision /Supply of Three [3] Teaching Furniture of 110 Sets of 4 Seaters Colourful at ECCDE Tumfure	0.00						0.00	
23010124	05000948	Provision/Supply of Three [3 ] Teaching Furniture of 110Sets of 4 Seaters at ECCDE Talase	0.00						0.00	
23010124	05000949	Provision /Supply of Three [ 3 ] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Ayaba	0.00						0.00	
23010124	05000950	Provision /Supply of Three [3 ] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Gona Dukku LGA	0.00						0.00	
23010124	05000951	Provision /Supply of Three [3 ] Teaching Furnitures of 110Sets of 4 Seaters at ECCDE Sangaru Funakaye LGA	0.00						0.00	
23010124	05000952	Provision /Supply of Three [3 ] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Jauro Audi Kaltingo LGA	0.00						0.00	
23010124	05000953	Provision /Supply of Three [ 3 ] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Nafada Nafada LGA	0.00						0.00	
23010124	05000954	Provision/Supply of Three [3 ] Teacing Furnitures of 110 Sets of 4 Seaters at ECCDE Filiya Shongom LGA	0.00						0.00	

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23010124	05000955	Provision /Supply of Three [3 ] Teaching Furnitures of 110 Sets of 4 seaters at ECCDE D/Kowa Y/ Deba LGA	0.00						0.00	
23010124	05000956	Provision /Supply of Three [3 ] Teachig Furnitures at ECCDE Kwami Kwami LGA	0.00						0.00	
23010124	05000957	Supply of 10 Sets of 4 Seaters Pupils Furnitures at ECCDE Kashere	0.00						0.00	
23010124	05000958	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Tumfure Akko LGA	0.00						0.00	
23010124	05000959	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Talase Balanga LGA	0.00						0.00	
23010124	05000960	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Ayaba Billiri LGA	0.00						0.00	
23010124	05000961	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Gona Dukku LGA	0.00						0.00	
23010124	05000962	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Sangaru Funakaye LGA	0.00						0.00	
23010124	05000963	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Jauro Audi Kaltingo LGA	0.00						0.00	
23010124	05000964	Supply of 10 Sets of 4 Seaters Pupil Furniture3s at ECCDE Kwami Kwami LGA	0.00						0.00	
23010124	05000965	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Nafada Nafada LGA	0.00						0.00	
23010124	05000966	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Filliya Shongom LGA	0.00						0.00	
23010124	05000967	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE D/Kowa Y/Deba LGA	0.00						0.00	
23020124	05000968	Supply of 2 Sets of Swing at ECCDE Kashere	0.00						0.00	
23020107	05000969	Supply of 2 Sets of Swing For ECCDE at Tumfure Akko LGA	0.00						0.00	
23010124	05000970	Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA	0.00						0.00	
23010124	05000971	Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA	0.00						0.00	
23010124	05000972	Supply of 2 Sets of Swing at ECCDE Gona Dukku LGA	0.00						0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010124	05000973	Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA	0.00						0.00	
23010124	05000974	Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kalingo LGA	0.00						0.00	
23010124	05000975	Supply of 2 Sets of Swing at ECCDE Kwami Kwami LGA	0.00						0.00	
23010124	05000976	Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA	0.00						0.00	
23010124	05000977	Supply of 2 Set pf Swing at ECCDE Filliya Shongom LGA	0.00						0.00	
23010124	05000978	Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA	0.00						0.00	
23010124	05000979	Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA	0.00						0.00	
23010124	05000980	Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko LGA	0.00						0.00	
23010124	05000981	Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LGA	0.00						0.00	
23010124	05000982	Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA	0.00						0.00	
23010124	05000983	Supply of 2 Set of Merry Go Round at Gona Dukku LGA	0.00						0.00	
23010124	05000984	Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funakaye LG A	0.00						0.00	
23010124	05000985	Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kalingo LGA	0.00						0.00	
23010124	05000986	Supply of 2 Set of Merry Go Round at ECCDE Kwami Kwami LGA	0.00						0.00	
23010124	05000987	Supply of 2 Set of Merry Go Round at ECCDE Nafada Nafada LGA	0.00						0.00	
23010124	05000988	Supply of 2 Set of Merry Go Round at ECCDE Filliya Shongom LGA	0.00						0.00	
23010124	05000989	Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LGA	0.00						0.00	
23010124	05000990	Supply of 2 Set of Slides at ECCDE Kashere Akko LGA	0.00						0.00	
23010124	05000991	Supply of 2 Set of Slides at ECCDE Tumfure vAkko LGA	0.00						0.00	
23010124	05000992	Supply of 2 Set bof Slides at ECCDE Talase Balanga bnLGA	0.00						0.00	
23010124	05000993	Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA	0.00						0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010124	05000994	Supply of 2 Set of Slides at ECCDE Gona Dukku LGA	0.00						0.00	
23010124	05000995	Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA	0.00						0.00	
23010124	05000996	Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltingo LGA	0.00						0.00	
23010124	05000997	Supply of 2 Set of Slides at ECCDE Kwami Kwami9 LGA	0.00						0.00	
23010124	05000998	Supply of 2 Set of Slides at ECCDE Nafada Nafada LGA	0.00						0.00	
23010124	05000999	Supply of 2 Set of Slides at ECCDE Filliya Shongom LGA	0.00						0.00	
23010124	05001000	Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA	0.00						0.00	
23010124	05001001	Supply of 28 Set of Large Building Blocks for ECCDE at Kashere Akko LGA	0.00						0.00	
23010124	05001002	Supply of 28 Set of Large Building Blocks at ECCDE Tumfure Akko LGA	0.00						0.00	
23010124	05001003	Supply of 28 Set of Large Building Blocks at ECCDE Talase Balanga LGA	0.00						0.00	
23010124	05001004	Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Billiri LGA	0.00						0.00	
23010124	05001005	Supply of 28 Set of Large Building Blocks at ECCDE Gona Dukku LGA	0.00						0.00	
23010124	05001006	Supply of 28 Sets pf Large Building Blocks at ECCDE Sangaru Funakaye LGA	0.00						0.00	
23010124	05001007	Supply of 28 Set of Large Building Blocks at ECCDE Jauro Audi Kaltingo LGA	0.00						0.00	
23010124	05001008	Supply of 28 Set of Large Building Blocks at ECCDE Kwami Kwami LGA	0.00						0.00	
23010124	05001009	Supply of 28 Set of Large Building Blocks at ECCDE Nafada Nafada LGA	0.00						0.00	
23010124	05001010	Supply of 28 Set of Large Building Blocks at ECCDE Filliya Shongom LGA	0.00						0.00	
23010124	05001011	Supply of 28 Sets of Large Building Blocks at ECCDE D/Kowa Y/Deba LGA	0.00						0.00	
23020107	05001013	Better Education Servivr Delivery For All BESDA ]	0.00						0.00	
23030106	05001014	Renovation of one Block of Two ClassRooms and Furnitures at Dakkiti Primary School Tukulma Akko LGA	0.00						0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23030106	05001015	Renovation of One Block of Two ClassRooms and Furniture at Nayinawa (Kashingi) Primary School in Akko LGA.	0.00						0.00	
23030106	05001016	Renovation of One Block of Two ClassRooms and Furniture at Ngalda Dolli Primary in Akko LGA.	0.00						0.00	
23030106	05001017	Renovation of One Block of Two ClassRooms and Furniture at Kulani Primary School in Balanga LGA.	0.00						0.00	
23030106	05001018	Renovation of One Block of Two ClassRooms and Furniture at Swa Primary School in Balanga.	0.00						0.00	
23030106	05001019	Renovation of One Block of Two ClassRooms and Furniture at Polapondi Kwaya Primary School in Billiri LGA.	0.00						0.00	
23030106	05001020	Renovation of One Block of Two ClassRooms and Furniture at Sabon Layi Baganje Primary School in Billiri LGA.	0.00						0.00	
23030106	05001021	Renovation of One Block of Two ClassRooms and Furniture at Ngelbunu Primary School in Dukku LGA.	0.00						0.00	
23030101	05001022	Renovation of One Block of Two ClassRooms and furniture at GJSS Dukku in Duukku LGA.	0.00						0.00	
23030106	05001023	Renovation of One Block of Two ClassRooms and Furniture at Mada Primary School in Funakaye	0.00						0.00	
23030106	05001024	Renovation of One Block of Two ClassRooms and Furniture at Tongo Primary School in Funakaye LGA.	0.00						0.00	
23030106	05001025	Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Kaltungo in Kaltungo LGA.	0.00						0.00	
23030106	05001026	Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Gombe in Gombe LGA.	0.00						0.00	
23030106	05001027	Renovation of One Block of Two ClassRooms and Furniture at Nuruddeen Primary School in Gombe LGA.	0.00						0.00	
23030106	05001028	Renovation of One Block of Two ClassRooms and Furniture at GGJSS Kaltungo in Kaltungo LGA.	0.00						0.00	



**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23030106	05001029	Renovation of One Block of Two ClassRooms and Furniture at Shongo Sarkin Yaki Primary School in Kwami LGA.	0.00						0.00	
23030106	05001030	Renovation of One Block of Two ClassRooms and Furniture at Dukul Primary Shool in Kwami LGA.	0.00						0.00	
23030106	05001031	Renovation of One Block of Two ClassRooms and Furniture at Nafada West Primary School in Nafada LGA.	0.00						0.00	
23030106	05001032	Renovation of One Block of Two ClassRooms and Furniture at Shole Goigoi Primary School in Nafada LGA.	0.00						0.00	
23030106	05001033	Renovation of One Block of Two ClassRooms and Furniture at Komji Primary School in Shongom LGA.	0.00						0.00	
23030106	05001034	Renovation of One Block of Two ClassRooms and Furniture at Amkolom Primary School in Shongom LGA.	0.00						0.00	
23030106	05001035	Renovation of One Block of Two ClassRooms and Furniture at Kinafa Primary School in Yamaltu Deba LGA	0.00						0.00	
23030106	05001036	Renovation of One Block of Two ClassRooms and Furniture at Jannawo Primary School in Yamaltu Deba LGA.	0.00						0.00	
23050101	05001037	Better Education Service Delivery for All [ BESDA ]	100,000,000.00						100,000,000.00	
<b>State Universal Basic Education Total:</b>			<b>4,551,753,131.00</b>	<b>1,435,752,952.43</b>	<b>770,872,418.16</b>	<b>-770,872,418.16</b>	<b>2,555,729,689.18</b>	<b>2,123,489,420.00</b>	<b>560,270,489.39</b>	
<b>17008001 Gombe State Library Board</b>										
23202101	05000730	Construction of State Library Complex Phase 1	20,000,000.00				0.00		20,000,000.00	
23010125	05000731	Purchase of Books	10,000,000.00				0.00		10,000,000.00	
<b>Gombe State Library Board Total:</b>			<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	
<b>17010001 Adult and Non Formal Education</b>										
23050108	05000081	Literacy Campaign	5,000,000.00						5,000,000.00	
23010124	05000082	Procurement of Instructional Materials	4,000,000.00						4,000,000.00	
23010119	13000032	Purchase of Generators & Construction of Gen House	4,000,000.00						4,000,000.00	
23030121	13000034	Renovation of 2 Skill acquisition centres	5,000,000.00						5,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010112	13000201	Procurement of Furniture at Kalshingi Skills Centre	4,000,000.00						4,000,000.00	
23010112	13000202	Procurement of Furniture at Gombe Skill Centre	4,000,000.00						4,000,000.00	
23020118	05000766	Construction of Multi- Purpose Hall at Wurodole	20,000,000.00						20,000,000.00	
23020118	04000096	Construction of Public Convenience	9,000,000.00						9,000,000.00	
23020111	05000767	Construction of School Library	18,500,000.00						18,500,000.00	
<b>Adult and Non Formal Education Total:</b>			<b>73,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,500,000.00</b>	
<b>17018001 State Polytechnic Bajoga</b>										
23020118	13000278	Construction of Female Hostel	40,000,000.00						40,000,000.00	
23020118	13000279	Construction of Library	20,000,000.00						20,000,000.00	
23020118	13000280	Construction of Polytechnic Chapel	20,000,000.00						20,000,000.00	
23010112	13000281	Supply of Furniture	20,000,000.00						20,000,000.00	
23010105	13000282	Purchase of Motor Vehicles	20,000,000.00						20,000,000.00	
23010137	13000283	Supply of Laboratory Equipment	10,000,000.00						10,000,000.00	
23020112	13000284	Construction of Sports , Field & Equipment	20,000,000.00						20,000,000.00	
23020118	13000285	Increase in Height of Parametre Fence	15,000,000.00						15,000,000.00	
23020118	13000286	Construction of Recreational Areas for Students	7,000,000.00						7,000,000.00	
23020105	13000287	Construction of OverHead Tanks/ Connections	5,000,000.00						5,000,000.00	
23020118	13000288	General Landscaping of Parts , Garden.	2,000,000.00						2,000,000.00	
23020101	05000776	Construction of Warehouse	20,000,000.00						20,000,000.00	
23020101	05000777	Purgase of Library Fixtures and Books	20,000,000.00						20,000,000.00	
23010140	05000778	Computer Lab/ Fixtures and Equipment	20,000,000.00						20,000,000.00	
23050108	05000779	Entrepreneur Centre (Skill Acquisition Centre)	30,000,000.00						30,000,000.00	
23020101	05000780	Construction of Classrooms	30,000,000.00						30,000,000.00	
23020101	05000781	Construction of Laboratories	30,000,000.00						30,000,000.00	
23030121	05000782	General Improvement of existing Structures	25,000,000.00						25,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23010138	13000560	Communication Gadgets	3,000,000.00						3,000,000.00	
23030121	13000561	Renovation of College Extension	20,000,000.00						20,000,000.00	
23020101	13000567	Construction of Academic Staff Office	9,000,000.00						9,000,000.00	
23020101	13000568	Construction of Conference Hall	15,000,000.00						15,000,000.00	
23020101	13000569	Construction of Lectures Hall	25,000,000.00						25,000,000.00	
23020101	13000570	Construction of Roads Network i within the College	10,000,000.00						10,000,000.00	
23020104	05000864	Construction of Male Hostel	0.00						0.00	
	<b>State Polytechnic Bajoga</b>	<b>Total:</b>	<b>436,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,000,000.00</b>	
<b>17020001</b>	<b>College of Education Billiri</b>									
23010105	13000290	Purchase of Official Vehicle for principal staff	5,000,000.00				240,000.00		4,760,000.00	
23010113	13000291	Purchase of Computers Set Desktop & Gadget	50,000,000.00				599,070.00		49,400,930.00	
23020114	13000292	Construction of Roads Within College	40,000,000.00				-16,433,940.91		56,433,940.91	
23020118	05000746	Purchase of Student Bed and Mattresses	40,000,000.00				0.00		40,000,000.00	
23020101	13000293	Construction of Additional Office Blocks	60,000,000.00				1,350,000.00		58,650,000.00	
23010125	05000770	Purchase of Books	10,000,000.00				0.00		10,000,000.00	
23010140	05000771	Purchase of Additional Tables and Chairs	15,000,000.00				-780,000.00		15,780,000.00	
23020111	05000850	Completion of Library	0.00				0.00		0.00	
23020118	05000851	Completion of Student Hostel ( Male)	0.00				0.00		0.00	
23020118	05000852	Completion of Student Hostel ( Female)	0.00				0.00		0.00	
23020118	13000672	Construction of Perimetre Wall and Gate	0.00				0.00		0.00	
23020118	13000673	Compltion of Students Cafeteria	0.00				0.00		0.00	
23020118	13000674	Construction of Convocation Square	0.00				0.00		0.00	
23020105	09000129	Gully Erosion Control	0.00				0.00		0.00	
23020118	13000675	Physical Infrastructure/ Project Upgrade ( TETFUND)	0.00				0.00		0.00	
23010137	13000676	Purchase of Binding Equipment	0.00				0.00		0.00	
23050108	13000677	Library Development ( TETFUND)	0.00				0.00		0.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23050108	13000678	Project Maintanance ( TETFUND)	0.00				0.00		0.00	
23010138	13000679	ICT Support ( TETFUND)	0.00				0.00		0.00	
		<b>College of Education Billiri Total:</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-15,024,870.91</b>	<b>0.00</b>	<b>235,024,870.91</b>	
<b>17021001</b>		<b>Gombe State University</b>								
23020114	02000003	Walkways	5,000,000.00	0.00			0.00		5,000,000.00	
23020107	04000066	Construction of Gate House and Walling	10,000,000.00	0.00			0.00		10,000,000.00	
23010122	04000067	College of Medical and Pharmaceutical Sciences (TETFund)	400,000,000.00	0.00			0.00		400,000,000.00	
23020104	06000008	Staff Housing Phase I	20,000,000.00	0.00			0.00		20,000,000.00	
23020102	06000032	Residential Building	25,000,000.00	0.00			0.00		25,000,000.00	
23020107	08000004	Construction of Student Hostels	20,000,000.00	0.00			0.00		20,000,000.00	
23020118	09000001	Gully Erosion Control (NEWMAP)	15,000,000.00	0.00			0.00		15,000,000.00	
23030118	12000012	Expansion of Zoo	15,000,000.00	0.00			0.00		15,000,000.00	
23020101	13000035	Construction of Central Stores at the University	25,000,000.00	0.00			0.00		25,000,000.00	
23020114	17000052	Construction of Road Networks Phase II	10,000,000.00	0.00			0.00		10,000,000.00	
23020101	05000773	Construction Of Faculty Of Arts and Sciences Complex (Needs Assesment)	300,000,000.00	0.00			0.00		300,000,000.00	
23020101	05000774	Construction Of Outdoor Theatre (TETFUND)	70,000,000.00	0.00			0.00		70,000,000.00	
23020110	05000775	Provision Of Fire Fighting Equipment .Facilities and Vehicles (Needs Assesment) (TETFund)	110,000,000.00	0.00			0.00		110,000,000.00	
23010123	13000533	Purchase of Fire Fighting Equipmt.Facilities & Vehicles( Needs Assessment)	10,000,000.00	0.00			0.00		10,000,000.00	
23020101	13000534	Contruccion of Faculty of Education. ( TETFUND)	300,000,000.00	0.00			0.00		300,000,000.00	
23010140	13000535	Purchase and Installation of Science Equipmt. ( TETFUND)	150,000,000.00	0.00			0.00		150,000,000.00	
23010124	13000536	Provision of Teaching and Learning Equipments. ( Needs Assessment)	170,000,000.00	0.00			0.00		170,000,000.00	
23010140	05000848	Procurement and Installation of Science Equipment [TETFUND]	130,000,000.00				0.00		130,000,000.00	
23030118	05000849	Revitalization of Institution	130,000,000.00				0.00		130,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

## 05 Social

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
<b>Gombe State University Total:</b>			<b>1,915,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,915,000,000.00</b>	
<b>17022001</b>	<b>Gombe State University of Science and Technology Kumo</b>									
23020118	05000839	Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	100,000,000.00						100,000,000.00	
23020118	05000840	Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	100,000,000.00						100,000,000.00	
23020118	05000841	Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences.	100,000,000.00						100,000,000.00	
23010125	05000847	Purchase of Books	5,000,000.00						5,000,000.00	
<b>Gombe State University of Science and Technology Kumo Total:</b>			<b>305,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>305,000,000.00</b>	
<b>17066001</b>	<b>Ministry of Higher Education</b>									
23020107	05000087	College of Remedial and Basic Studies, Kumo	50,100,000.00	0.00			150,986,953.40		(100,886,953.40)	
23020107	05000088	College of Remedial and Basic Studies, Daban Fulani	10,000,000.00	0.00			0.00		10,000,000.00	
23020107	05000089	State College of Education Biliri	40,000,000.00	0.00			0.00		40,000,000.00	
23050108	05000090	Tertiary Education Tax Fund	4,900,000.00	0.00			0.00		4,900,000.00	
23020107	05000091	State Polytechnic Bajoga	100,000,000.00	0.00			98,523,210.17		1,476,789.83	
23020107	05000092	College of Legal & Islamic Studies, Nafada	50,000,000.00	0.00			30,941,183.10		19,058,816.90	
23050108	05000093	Scholarship Award Local	107,000,000.00	0.00			106,853,465.00		146,535.00	
23050108	05000094	Scholarship Award Overseas	5,000,000.00	0.00			0.00		5,000,000.00	
23010138	11000014	V-Sat Facilities	5,000,000.00	0.00			0.00		5,000,000.00	
23010138	11000015	Computerisation of Scholarship Board	7,000,000.00	0.00			0.00		7,000,000.00	
23020106	04000081	College of Medical and Pharmaceutical Science	20,000,000.00	0.00	23,596,122.24	-23,596,122.24	0.00	0.00	20,000,000.00	0.00
23020107	05000736	University of Science and Technology	568,000,000.00	17,697,091.68			390,576,871.12		159,726,037.20	
23020107	05000737	Gombe State College Of Agriculture And Animal Husbandry	10,000,000.00	0.00			0.00		10,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020107	05000738	Gombe State College of Accounting And Management Studies	10,000,000.00	0.00			0.00		10,000,000.00	
23020107	05000740	Gombe State Institute Of Sport	20,000,000.00	0.00			0.00		20,000,000.00	
23030121	13000296	Renovation of Office Building	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	05000768	Student Support (Local)	50,000,000.00	0.00			25,000,000.00		25,000,000.00	
23050108	05000769	State Support ( Oversee0	20,000,000.00	0.00			2,500,000.00		17,500,000.00	
<b>Ministry of Higher Education Total:</b>			<b>1,097,000,000.00</b>	<b>17,697,091.68</b>	<b>23,596,122.24</b>	<b>-23,596,122.24</b>	<b>805,381,682.79</b>	<b>0.00</b>	<b>273,921,225.53</b>	
<b>21001001 Ministry of Health</b>										
23030105	04000001	Renovation of Maternity Unit in Specialist Hospital	10,000,000.00	0.00			0.00		10,000,000.00	
23030105	04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	0.00			0.00		4,000,000.00	
23010122	04000003	Purchase of Vaccines and Sera	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	04000004	Free Antenatal Obsetrics & EPU Services (State Wide)	50,000,000.00	0.00			0.00		50,000,000.00	
23010122	04000005	Upgrading and Equiping of Cottage Hospital Biri	25,000,000.00	0.00			0.00		25,000,000.00	
23010122	04000006	Upgrading and Equiping of Cottage Hospital Kuri	25,000,000.00	0.00			0.00		25,000,000.00	
23010122	04000007	Upgrading and Equiping of Cottage Hospital Tula Wange	20,000,000.00	0.00			0.00		20,000,000.00	
23020106	04000008	Upgrading of Urban Maternity to Women and Children Hospital Gombe	5,000,000.00	0.00			2,559,915.16		2,440,084.84	
23020106	04000009	Upgrading of PHC Shinga to Cottage Hospital	14,000,000.00	0.00			0.00		14,000,000.00	
23020106	04000010	Upgrading of PHC Kalshingi to Cottage Hospital	50,000,000.00	0.00			0.00		50,000,000.00	
23020106	04000011	Upgrading of Cottage Hosp Bojude to Gen Hosp.	43,000,000.00	0.00			0.00		43,000,000.00	
23010122	04000012	Purchase of Drugs and Chemicals	100,000,000.00	0.00			0.00		100,000,000.00	
23010122	04000013	Improvement and Equiping of Specialist Hospital Gombe	750,000,000.00	0.00			-65,682,212.10		815,682,212.10	
23010122	04000014	Improvement and Equiping of Women and Children Hospital Gombe	50,000,000.00	0.00	27,471,071.35	0.00	-2,559,915.16	24,911,156.19	25,088,843.81	49.82
23010122	04000015	Improvement and Equiping of Other General Hospitals	125,000,000.00	0.00			11,532,000.00		113,468,000.00	
23010122	04000016	Improvement and Equiping of Cottage Hospitals	50,000,000.00	0.00			0.00		50,000,000.00	

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**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020106	04000017	Construction of New General Hospitals	15,000,000.00	0.00			0.00		15,000,000.00	
23020106	04000018	Construction of Snakebite Hospital Kaltungo	35,000,000.00	0.00	20,352,307.11	0.00	0.00	20,352,307.11	14,647,692.89	58.15
23020106	04000019	Construction of Medical Equipment Workshop at Medical Store Gombe	1,000,000.00	0.00			0.00		1,000,000.00	
23050108	04000020	HIV/AIDS Programme(World Bank Assist) GCC	0.00	0.00			0.00		0.00	
23030105	04000021	Renovation/Provision of ICT/Medical Eduipment	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	04000022	Nat. Comm. Based Health Insurance (GCC)State Wide	50,000,000.00	0.00			0.00		50,000,000.00	
23050108	04000023	Comm. Based Management of Acute Malnutrition	5,000,000.00	0.00			0.00		5,000,000.00	
23010122	04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Services (State Wide)	10,000,000.00	0.00			0.00		10,000,000.00	
23050108	04000026	Avian Influenza(Bird Flu)	1,000,000.00	0.00			0.00		1,000,000.00	
23010122	04000027	Purchase of Infectious Diseases Control Drugs	5,000,000.00	0.00			0.00		5,000,000.00	
23020127	04000028	Construction of Equipment of Public Health Laboratory	10,000,000.00	0.00			0.00		10,000,000.00	
23020106	04000029	Construction of Dialysis Centre in Specialist Hospital	0.00	0.00			0.00		0.00	
23010122	04000030	Equiping of Dialysis Centre in Specialist Hospital	10,000,000.00	0.00			0.00		10,000,000.00	
23010122	04000031	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	10,000,000.00	0.00			0.00		10,000,000.00	
23020107	04000065	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	25,000,000.00	0.00			0.00		25,000,000.00	
23020106	04000068	Contruction of Cottage Hospital Malala	30,000,000.00	0.00			0.00		30,000,000.00	
23020106	04000078	Construction of Cottage Hospital Tal	128,000,000.00	117,932,025.30			-88,353,821.18		98,421,795.88	
23020106	04000079	Construction of Cottage Hospital Daja	30,000,000.00	0.00			0.00		30,000,000.00	
23020106	04000080	Construction of Cottage Hospital Nyuwar	40,000,000.00	0.00			0.00		40,000,000.00	
23020107	05000001	Construction of School of Nursing and Midwifery Dukku	110,000,000.00	0.00			0.00		110,000,000.00	
23030106	05000002	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	20,000,000.00	0.00			0.00		20,000,000.00	
23050108	13000016	Cleaning, Gardening & Security Services	40,000,000.00	0.00	12,848,363.00	12,838,363.00	4,058,814.80	29,745,540.80	10,254,459.20	74.36

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**05 Social**

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23030105	13000017	Improvement & Extension of Specialist & other Gen Hosp.	0.00	0.00			0.00		0.00	
23020106	04000083	Reactivation of Bombed Hospital at Hinna Deba	50,000,000.00	0.00	43,136,877.28	0.00	0.00	43,136,877.28	6,863,122.72	86.27
23020106	04000087	Renovation of Bajoga General Hospital	10,000,000.00	0.00			0.00		10,000,000.00	
23020105	04000088	Renovation of General Billiri Hospital	10,000,000.00	0.00			0.00		10,000,000.00	
23020106	04000089	Renovation of Kunuwal PHC	15,000,000.00	0.00			0.00		15,000,000.00	
23030105	04000090	Kuri Cottage Hospital	10,000,000.00	0.00			0.00		10,000,000.00	
23020106	04000091	Mobile Clinic	10,000,000.00	0.00			0.00		10,000,000.00	
23010122	04000093	Supply of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe	30,000,000.00	0.00			11,000,000.00		19,000,000.00	
23010122	04000094	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltingo	1,000,000.00	0.00			0.00		1,000,000.00	
23010122	04000097	Maternal Perinatal Death Review Sundry MPDRS	10,000,000.00	0.00			0.00		10,000,000.00	
23050101	04000098	Operationdization Of State Health Account	25,000,000.00	0.00			0.00		25,000,000.00	
23050108	04000099	Child Protection Services	15,000,000.00	0.00			0.00		15,000,000.00	
23050108	04000100	Operationalisation of Family Planing	20,000,000.00	0.00			0.00		20,000,000.00	
23030105	04000105	Renovations of Kumo General Hospital (SDGs)	5,000,000.00	0.00			0.00		5,000,000.00	
23030105	04000106	Nono (Converted to Staff Quarters (SDG))	5,000,000.00	0.00			0.00		5,000,000.00	
23030105	04000107	Renovation of Dukku Maternity/Upgrade (SDG)	5,000,000.00	0.00			0.00		5,000,000.00	
23030105	04000108	Renovation of Kindiyo Maternity Upgrade (SDGs)	5,000,000.00	0.00			0.00		5,000,000.00	
23030105	04000109	Renovation/Extension of Degri Clinic (SDGs)	5,000,000.00	0.00			0.00		5,000,000.00	
23010122	04000110	Supply of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23010122	04000111	Supply of Medical Equipment and other Supply at Kindiyo Maternity Centre (SDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23010122	04000112	Supply of Medical Equipment and other Supply at Degri Clinic (SDGs)	1,000,000.00	0.00			0.00		1,000,000.00	



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**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

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23010122	04000113	Supply of Medical Equipment and other Supply at Mobilie Clinic (SDGs)	10,000,000.00	0.00			0.00		10,000,000.00	
23030105	04000121	Renovation Works at General Hospital Bajoga( SDGs)	0.00	0.00			0.00		0.00	
23020106	04000124	Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs)	83,500,000.00	0.00			-117,932,025.30		201,432,025.30	
23020106	04000125	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)	35,000,000.00	23,778,349.45	0.00	0.00	-21,818,865.54	1,959,483.91	33,040,516.09	5.60
23020106	04000126	Construction of Low Cost Block of Five unit of One Bedroom Flat at Cottage Hospital Dukku (SDGs)	20,000,000.00	17,602,895.23	0.00	0.00	-17,602,895.23	0.00	20,000,000.00	0.00
23020118	04000128	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)	75,000,000.00	71,977,343.91	0.00	0.00	-53,448,361.57	18,528,982.34	56,471,017.66	24.71
23020118	04000129	Supply of Mortuary Equipment at Cottage Hospital Hinna (SDGs)	22,000,000.00	17,299,391.49	0.00	4,324,847.87	-21,624,239.36	0.00	22,000,000.00	0.00
23020118	04000130	Supply of Ambulances at Women and Children Hospital Idi Gombe [SDGs]	28,000,000.00	7,500,000.00	0.00	5,500,000.00	-13,000,000.00	0.00	28,000,000.00	0.00
23020118	04000131	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA [SDGs]	28,000,000.00	7,500,000.00	0.00	5,500,000.00	-13,000,000.00	0.00	28,000,000.00	0.00
23020106	04000143	Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	0.00			0.00		20,000,000.00	
23020118	04000144	Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA [sdgS]	10,000,000.00	0.00			0.00		10,000,000.00	
23020106	04000146	Gombe State Health Insurance Agency	30,000,000.00	0.00			0.00		30,000,000.00	
23020106	04000147	Construction of Specialist Hospital Transit Camp	50,000,000.00	0.00			0.00		50,000,000.00	
23050103	04000148	Project Cure	0.00				0.00		0.00	
23020106	04000149	Upgrading of Cottage Hospital Filiya	0.00				0.00		0.00	
23020106	04000150	Construction of Cottage Hospital Boh	0.00				0.00		0.00	
23010122	04000151	Malaria Eradication Programme	0.00				0.00		0.00	
23040105	04000152	Water Sanitation and Hygiene Service	0.00				0.00		0.00	
23050108	04000153	Nigeria State Health Inv. Project (NSHIP)	0.00				0.00		0.00	
23050108	04000155	Acceleration Nutrition Result in Nigeria [ANRIN]	100,000,000.00				36,028,311.00		63,971,689.00	
23050108	04000156	Save One Million Lives	50,000,000.00				0.00		50,000,000.00	

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<b>Ministry of Health Total:</b>			<b>2,731,500,000.00</b>	<b>263,590,005.38</b>	<b>103,808,618.74</b>	<b>28,163,210.87</b>	<b>-349,843,294.48</b>	<b>138,634,347.63</b>	<b>2,685,781,459.49</b>	
<b>21003001 Primary Health Care Development Agency</b>										
23030105	04000034	Renovation & Extension of PHCs in B/Fulani (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	04000035	Renovation & Extension of PHCs in Gombe (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	04000036	Renovation & Extension of PHCs in Gujuba (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	04000037	Renovation & Extension of PHCs in Gundale(MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	04000038	Renovation & Extension of PHCs in Kembu (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	04000039	Renovation & Extension of PHCs in Kindiyo (MDGs)	25,000,000.00	0.00			0.00		25,000,000.00	
23030105	04000040	Renovation & Extension of PHCs in Wade (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	04000042	Construction of PHC Type A in Nyuwar (MDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23030105	04000043	Upgrading of PHC Type A in Tongo (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	04000044	Upgrading of PHC Type A in D/Fulani (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	04000045	Upgrading of PHC Type A in Lawanti (MDGs)	2,000,000.00	0.00			0.00		2,000,000.00	
23010122	04000046	Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)	5,000,000.00	0.00			0.00		5,000,000.00	
23010122	04000047	Supply of Medical Equip to PHC Type A in Tongo (MDGs)	5,000,000.00	0.00			0.00		5,000,000.00	
23010122	04000048	Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)	5,000,000.00	0.00			0.00		5,000,000.00	
23010122	04000049	Supply of Medical Equip to PHC Type A in Lawanti (MDGs)	5,000,000.00	0.00			0.00		5,000,000.00	
23020106	04000050	Construction of New PHC Type B in Bula Gedam (MDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23020106	04000051	Construction of New PHC Type B in Jarkum (MDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23020106	04000052	Construction of New PHC Type B in Tal (MDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23020106	04000053	Construction of New PHC Type B in Mwona (MDGs)	1,000,000.00	0.00			0.00		1,000,000.00	

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23020106	04000054	Construction of New PHC Type B in G/Galadima (MDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23010122	04000055	Equipment & Supplies to Model PHCs (15 No.)	5,000,000.00	0.00			0.00		5,000,000.00	
23020106	04000056	Construction of New PHC Type B in G/Baraya (MDGs)	1,000,000.00	0.00			0.00		1,000,000.00	
23030105	04000057	Renovation and Equiping of Cold Medical Store at State Medical Store	10,000,000.00	0.00			0.00		10,000,000.00	
23010122	04000058	Purchase of TBL Drugs (State wide)	5,000,000.00	0.00			0.00		5,000,000.00	
23020101	04000059	Construction of Primary Health Care Dev. Agency Secretariat	1,000,000.00	0.00			0.00		1,000,000.00	
23030105	04000060	Primary Health Care (GCC) Onch etc	10,000,000.00	0.00			0.00		10,000,000.00	
23050108	04000061	Roll Back Malaria(World Bank)(State wide)	50,000,000.00	0.00			0.00		50,000,000.00	
23030105	04000062	Upgrading of Health Posts to Health Clinics	10,000,000.00	0.00			0.00		10,000,000.00	
23010122	04000063	Procurement of seed Essential Drugs for DRF	20,000,000.00	0.00			0.00		20,000,000.00	
23050101	04000069	Consultancy Services for Construction SPHCDA Secretariat	20,000,000.00	0.00			0.00		20,000,000.00	
23010140	04000070	Purchase of Drugs	50,000,000.00	0.00			0.00		50,000,000.00	
23010140	04000071	Procurement of TB Drugs (State Wide)	1,000,000.00	0.00			0.00		1,000,000.00	
23030105	04000072	Renovation of 33 Health Facilities	29,000,000.00	0.00			0.00		29,000,000.00	
23010122	04000073	Procurement of Lab Equipment & Reagents	2,000,000.00	0.00			0.00		2,000,000.00	
23010122	04000074	Procurement of Hospital Equipment 33 Health Facilities	2,000,000.00	0.00			0.00		2,000,000.00	
23030105	13000220	Renovation/upgrading at Garko phc	28,000,000.00	0.00			0.00		28,000,000.00	
23030105	13000221	Renovation/upgrading at Tallase phc	26,000,000.00	0.00			0.00		26,000,000.00	
23030105	13000222	Renovation/upgrading at Jessu phc	9,800,000.00	0.00			0.00		9,800,000.00	
23030105	13000223	Renovation/upgrading at Lafaiya Magaji PHC	24,900,000.00	0.00			0.00		24,900,000.00	
23030105	13000224	Renovation/upgrading at Zaune PHC	24,800,000.00	0.00			0.00		24,800,000.00	
23030105	13000225	Renovation/upgrading at Ribadu phc	27,400,000.00	0.00			0.00		27,400,000.00	
23030105	13000226	Renovation/upgrading at Kagarawal phc	29,000,000.00	0.00			0.00		29,000,000.00	

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020106	13000227	Construction of type 'B' primary health center at Panda	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000228	Construction of type 'B' primary health center at Lamugu	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000229	Construction of type 'B' primary health center at Manawashi	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000230	Construction of type 'B' primary health center at Nasarawo[Lambam]	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000231	Construction of type 'C' primary health center at Manaru	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000232	Construction of type 'C' primary health center at Konagwara	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000233	Construction of type 'C' primary health center at Wedu Kole	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000234	Construction of type 'C' primary health center at Suka	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000235	Construction of type 'C' primary health center at Wuro Bapparu	2,000,000.00	0.00			0.00		2,000,000.00	
23020106	13000236	Construction of type 'C' primary health center at Pokunagli	2,000,000.00	0.00			0.00		2,000,000.00	
23010140	13000237	Drugs at primary health care development agency	1,000,000.00	0.00			0.00		1,000,000.00	
23010140	13000238	Purchase of Equipment for all type 'B'	1,000,000.00	0.00			0.00		1,000,000.00	
23010140	13000239	Purchase of Equipment for all type 'C'	1,000,000.00	0.00			0.00		1,000,000.00	
23020106	04000082	SDGs Construction of Type C PHC Shabewa In Dukku LGA	1,000,000.00	0.00			0.00		1,000,000.00	
23030105	04000122	Renovation Works at Kunuwal PHC ( SDGs)	15,000,000.00	0.00			0.00		15,000,000.00	
23020106	04000132	Supply of Tricycle Mini Ambulances at Tumu Akko LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00
23020106	04000133	Supply of Tricycle Mini Ambulances at Futoki Balanga LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00
23020106	04000134	Supply of Tricycle Mini Ambulances at Kupto PHC Funakaye LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00
23020106	04000135	Supply of Tricycle Mini Ambulances at Malala PHC Dukku LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00
23020106	04000136	Supply of Tricycle Mini Ambulances at Gombe PHC Gombe LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	14,000,000.00	17,500,000.00	(14,000,000.00)	500.00
23020106	04000137	Supply of Tricycle Mini Ambulances at Gadam PHC Kwami LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

Economic Code	Project Code	Project Description	Approved 2019	Q1	Q2	Q3	Q4	Actual Jan to December 2019	Variance	Percent age
23020106	04000138	Supply of Tricycle Mini Ambulances at Birin Fulani Nafada LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00
23020106	04000139	Supply of Tricycle Mini Ambulances at Filiya Shongom LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00
23020106	04000140	Supply of Tricycle Mini Ambulances at Burak PHC Shongom LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	-3,500,000.00	0.00	3,500,000.00	0.00
23020106	04000141	Supply of Tricycle Mini Ambulances at Deba PHC Yamaltu Deba LGA [SDGs]	3,500,000.00	2,800,000.00	0.00	700,000.00	735,338.20	4,235,338.20	(735,338.20)	121.01
23010122	04000168	Bill and Melinda Gate Foundation [BMGF ]	0.00						0.00	
23030105	13000739	Renovation/Works at PHC Lambam Y/ Deba LGA	0.00						0.00	
23030105	13000742	Renovation /Rahablitation of Kachallari PHC	0.00						0.00	
<b>Primary Health Care Development Agency Total:</b>			<b>528,900,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>-13,264,661.80</b>	<b>21,735,338.20</b>	<b>507,164,661.80</b>	
<b>21011001 College of Nursing</b>										
23020127	04000084	Renovation of Laboratory Science	15,000,000.00						15,000,000.00	
23040102	09000026	Extension of Phase II Landscaping & Car Park	20,000,000.00						20,000,000.00	
23020118	04000085	Constructio of Females Hostel for Post Basic	50,000,000.00						50,000,000.00	
23010137	13000255	Purchase of Office Equipment	10,000,000.00						10,000,000.00	
23020118	13000256	Construction of Staff Room	10,000,000.00						10,000,000.00	
23020111	13000257	Construction of Modern Library Complex	20,000,000.00						20,000,000.00	
23020102	13000258	Residential Rent	10,000,000.00						10,000,000.00	
23010138	11000047	College of Nursing Website	35,000,000.00						35,000,000.00	
23050110	01000091	Construction of Poultry Farm at Tunfure	0.00						0.00	
23050108	13000707	Construction and Equiping of a Pharmaceutical Chemist at the College Gate	0.00						0.00	
23050108	13000708	Construction/ Furnishing of Hospital Equipment Shop at the College Gate	0.00						0.00	
23020127	13000709	Construction of 3 Laboratories	0.00						0.00	
23050108	04000154	Construction of Male Hostel	0.00						0.00	
<b>College of Nursing Total:</b>			<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	

**GOMBE STATE 2019 BUDGET PERFORMANCE  
2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
<b>21016001</b>	<b>College of Health Technology</b>									
23050108	02000006	Accreditation Fees	55,000,000.00	0.00			1,803,815.00		53,196,185.00	
23020107	05000083	Construction of Male/Female Hostels	50,000,000.00	0.00			0.00		50,000,000.00	
23020107	05000084	Construction of Library Complex	50,000,000.00	0.00			0.00		50,000,000.00	
23010125	05000085	Library Furniture & Books	10,000,000.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00	8,850,000.00	11.50
23010124	05000086	Laboratory Equipment	15,000,000.00	750,000.00	0.00	0.00	222,000.00	972,000.00	14,028,000.00	6.48
23020101	05000723	Construction of Office Block	40,000,000.00	0.00			0.00		40,000,000.00	
23020106	05000724	Construction of College Comprehensive Health Center	25,000,000.00	222,000.00	0.00	0.00	-222,000.00	0.00	25,000,000.00	0.00
23020127	05000725	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	50,000,000.00	0.00			0.00		50,000,000.00	
23020107	05000726	Construction of College Workshop Basic Tools	4,000,000.00	0.00			0.00		4,000,000.00	
23020107	05000727	Construction Technical Drawing Studio/Equipments	5,000,000.00	0.00			0.00		5,000,000.00	
23010140	05000728	Purchase of Student Desk	20,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	19,000,000.00	5.00
23010119	05000729	Purchase of Generating Set 1 No. 1000KVA	10,000,000.00	0.00	210,000.00	0.00	-210,000.00	0.00	10,000,000.00	0.00
23010113	13000195	Purchase of Computers	10,000,000.00	0.00			0.00		10,000,000.00	
23020107	04000123	Construction of 10 Classrooms block	50,000,000.00	0.00			0.00		50,000,000.00	
23030103	13000542	Renovation of Student Hostel	25,000,000.00	0.00			210,000.00		24,790,000.00	
23020101	13000543	Environmental Health Museum	10,000,000.00	0.00			0.00		10,000,000.00	
23020101	13000544	Public Health Laboratory	15,000,000.00	0.00			0.00		15,000,000.00	
23020101	13000545	HIT/HIM Museum	10,000,000.00	0.00			0.00		10,000,000.00	
23020101	13000546	Health Education Laboratory/ Museum	10,000,000.00	0.00			0.00		10,000,000.00	
23020101	13000547	NUD Laboratories Complex	50,000,000.00	0.00			0.00		50,000,000.00	
23010137	13000548	Purchase of Motor Vehicles	50,000,000.00	0.00			0.00		50,000,000.00	
23010137	13000549	Purchase of Acs/Rerigerators	10,000,000.00	0.00			0.00		10,000,000.00	
	<b>College of Health Technology Total:</b>		<b>574,000,000.00</b>	<b>2,122,000.00</b>	<b>1,210,000.00</b>	<b>0.00</b>	<b>1,803,815.00</b>	<b>3,122,000.00</b>	<b>568,864,185.00</b>	

**35001001 Ministry of Environment and Forest Resources**

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23040101	09000004	Anti-Desertification Scheme(Shelter)	20,000,000.00	0.00			0.00		20,000,000.00	
23040103	09000005	Forest Fire Control Management	5,000,000.00	0.00			0.00		5,000,000.00	
23040101	09000006	Establishment of Wood Lot Plantation	15,000,000.00	0.00			0.00		15,000,000.00	
23040101	09000007	Road Side Plantation	6,000,000.00	0.00			0.00		6,000,000.00	
23050108	09000008	Wood Technology Training Centre	10,000,000.00	0.00			0.00		10,000,000.00	
23050108	09000009	Forestry Field Workshop	2,000,000.00	0.00			0.00		2,000,000.00	
23050108	09000010	Forestry Publicity and Extension	5,000,000.00	0.00			0.00		5,000,000.00	
23020101	09000012	Construction of Area Office and Nurseries	15,000,000.00	0.00			0.00		15,000,000.00	
23040101	09000013	Rehabilitation of 7 Existing Nursries	10,000,000.00	0.00			0.00		10,000,000.00	
23040101	09000014	Township Road Plantation	5,000,000.00	0.00			0.00		5,000,000.00	
23040101	09000015	Gombe Goes Green [ 3G ]	5,000,000.00	0.00			0.00		5,000,000.00	
23050108	09000016	Promotion of Young Foresters Club in Schools	500,000.00	0.00			0.00		500,000.00	
23050108	09000017	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	15,000,000.00	0.00			0.00		15,000,000.00	
23040106	09000018	Environmental Sanitation	1,327,000,000.00	220,924,650.10	220,924,650.10	220,924,650.10	331,386,975.20	994,160,925.50	332,839,074.50	74.92
23040102	09000019	Drainage Sewage and Erosion Control	100,000,000.00	0.00			405,456,557.70		(305,456,557.70)	
23020118	09000020	Construction of Waste Facilities	54,500,000.00	0.00			0.00		54,500,000.00	
23050101	09000021	Ecological Master Plan and Base Line Survey/Consultancy	30,000,000.00	0.00			0.00		30,000,000.00	
23040101	09000029	Procurement Of Fruit Bearing Tree Seeding	3,000,000.00	0.00			0.00		3,000,000.00	
23040105	09000030	Waste Management	5,000,000.00	0.00			0.00		5,000,000.00	
23040103	09000031	Wild Life Management and Control	15,000,000.00	0.00			0.00		15,000,000.00	
23050108	06000090	FEEDs Gully Erosion [ NEWMAP ]	0.00				0.00		0.00	
23040102	06000117	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP ]	0.00						0.00	
23050108	13000733	Establishment of Standard Plan Nursery with Modern Facilities	0.00						0.00	

**Ministry of Environment and Forest Resources Total: 1,648,000,000.00 220,924,650.10 220,924,650.10 220,924,650.10 736,843,532.90 994,160,925.50 248,382,516.80**

**39001001 Sports Commission**

**GOMBE STATE 2019 BUDGET PERFORMANCE**  
**2019 DETAILED CAPITAL EXPENDITURE**

**05 Social**

<b>Economic Code</b>	<b>Project Code</b>	<b>Project Description</b>	<b>Approved 2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Actual Jan to December 2019</b>	<b>Variance</b>	<b>Percent age</b>
23020112	13000073	Maintenance of Gombe Township Stadium	70,000,000.00				0.00		70,000,000.00	
23010126	13000074	Purchase of Sport Equipments	50,000,000.00			0.00	0.00		50,000,000.00	
23030111	13000076	Conversion of A. U. Stadium to a Standard Games Village	50,000,000.00				0.00		50,000,000.00	
23030111	13000077	Upgrading of Multipurpose Hall in Gombe	50,000,000.00				0.00		50,000,000.00	
23020112	13000078	Golf Course & Polo Ground	50,000,000.00				0.00		50,000,000.00	
23020118	13000276	Swimming Pool	10,000,000.00				0.00		10,000,000.00	
23020112	08000012	Polo Ground	20,000,000.00				0.00		20,000,000.00	
<b>Sports Commission Total:</b>			<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	
<b>51001001 Ministry for Local Government and Chieftancy Affairs</b>										
23020101	13000058	Construction/Furnishing of Area Inspectorate Office	8,000,000.00						8,000,000.00	
23010112	13000059	Furnishing of Radio/Computer Room	7,500,000.00						7,500,000.00	
23010125	13000060	Purchase of Books and Journals for Library	7,500,000.00						7,500,000.00	
23020118	13000490	Upgrading of Emirs Palaces	50,000,000.00						50,000,000.00	
23010137	13000571	Purchase of Vehicles	15,000,000.00						15,000,000.00	
23010137	13000572	Purchase of ICT Equipment For LGAs Budget Office	7,000,000.00						7,000,000.00	
23030121	13000573	Renovation/Furnishing of Head Quarters	10,000,000.00						10,000,000.00	
23010138	13000574	Improving / Equiping of LGC / MLG with E- Communication System	12,000,000.00						12,000,000.00	
<b>Ministry for Local Government and Chieftancy Affairs Total:</b>			<b>117,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,000,000.00</b>	