

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 PERFORMANCE CONSOLIDATED BUDGET SUMMARY

Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
Projected Funds Available								
Opening Balance								
Opening Balance	12,207,500,000.00	12,207,672,111.97	0.00	0.00	0.00	12,207,672,111.97	-172,111.97	100.00
Opening Balance	Total: 12,207,500,000.00	12,207,672,111.97	0.00	0.00	0.00	12,207,672,111.97	-172,111.97	
Receipts								
Non Oil Excess Revenue	500,000,000.00	0.00	0.00	0.00	305,313,157.31	305,313,157.31	194,686,842.69	61.06
Independent Revenue	9,918,343,850.00	1,382,136,730.50	3,383,422,064.77	4,268,168,087.03	-284,047,944.82	8,749,678,937.48	1,168,664,912.52	88.22
Excess Crude/PPT	500,000,000.00	0.00	690,020,942.13	0.00	0.00	690,020,942.13	-190,020,942.13	138.00
Exchange Rate Gain	1,000,000,000.00	105,266,799.35	700,537,233.91	259,233,279.69	0.00	1,065,037,312.95	-65,037,312.95	106.50
Other Recurrent Receipts	6,000,000,000.00	0.00	0.00	0.00	3,162,549,358.15	3,162,549,358.15	2,837,450,641.85	52.71
NNPC Refund	500,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
Share of Value Added Tax (VAT)	11,500,000,000.00	2,971,929,851.27	2,857,164,009.88	3,728,759,622.32	3,820,024,850.44	13,377,878,333.91	-1,877,878,333.91	116.33
Grants & Capital Receipts	16,750,000,000.00	4,481,499,787.69	0.00	2,519,884,078.86	21,910,801,369.37	28,912,185,235.92	-12,162,185,235.92	172.61
Budget Augmentation	500,000,000.00	0.00	0.00	0.00	45,429,029.98	45,429,029.98	454,570,970.02	9.09
Share of Solid Minerals	300,000,000.00	0.00	78,470,411.56	0.00	0.00	78,470,411.56	221,529,588.44	26.16
Statutory Allocation	29,000,000,000.00	9,192,488,059.37	7,288,041,695.40	8,918,441,335.08	6,519,217,181.66	31,918,188,271.51	-2,918,188,271.51	110.06
Stabilization Fund	500,000,000.00	86,613,507.38	0.00	0.00	0.00	86,613,507.38	413,386,492.62	17.32
Ecological Fund	500,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
Receipts	Total: 77,468,343,850.00	18,219,934,735.56	14,997,656,357.65	19,694,486,402.98	35,479,287,002.09	88,391,364,498.28	10,923,020,648.28	-
Projected Funds Available	Total: 89,675,843,850.00	30,427,606,847.53	14,997,656,357.65	19,694,486,402.98	35,479,287,002.09	100,599,036,610.25	10,923,192,760.25	85
Expenditure								
Recurrent Expenditure								
Personnel Cost	21,378,173,100.00	4,858,122,397.77	4,481,561,131.19	5,041,365,980.20	3,964,649,009.17	18,345,698,518.33	3,032,474,581.67	85.82
CRFC - Statutory Office Holder's Salaries	137,100,000.00	11,518,605.31	23,939,266.83	38,588,293.16	38,494,328.64	112,540,493.94	24,559,506.06	82.09

GOMBE STATE 2020 BUDGET PERFORMANCE
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Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
CRFC- Public Debt Charges	10,853,000,000.00	4,161,189,116.38	4,281,320,254.16	3,537,924,595.81	3,897,673,810.53	15,878,107,776.88	-5,025,107,776.88	146.30
Overhead Cost	15,000,126,000.00	1,779,778,521.64	1,992,753,206.56	2,100,919,567.34	2,565,369,854.74	8,438,821,150.28	6,561,304,849.72	56.26
CRFC - Pension and Gratuities	3,418,800,000.00	1,567,891,397.56	28,453,597.88	1,012,116,197.41	1,343,093,102.68	3,951,554,295.53	-532,754,295.53	115.58
Recurrent Expenditure Total:	50,787,199,100.00	12,378,500,038.66	10,808,027,456.62	11,730,914,633.92	11,809,280,105.76	46,726,722,234.96	4,060,476,865.04	
Capital Expenditure								
Social	22,829,674,393.48	5,454,464,104.63	3,029,711,118.06	1,598,372,549.59	2,078,781,195.48	12,161,328,967.76	10,668,345,425.72	53.27
Administrative	3,688,520,000.00	32,460,000.00	516,793,000.00	84,168,550.00	271,394,111.54	904,815,661.54	2,783,704,338.46	24.53
Law And Justice	865,620,000.00	66,322,200.00	620,700.00	751,700.00	29,081,585.40	96,776,185.40	768,843,814.60	11.18
Economic	29,442,795,100.00	4,356,246,801.36	3,469,548,456.59	2,388,435,590.37	9,331,968,709.96	19,546,199,558.28	9,896,595,541.72	66.39
Capital Expenditure Total:	56,826,609,493.48	9,909,493,105.99	7,016,673,274.65	4,071,728,389.96	11,711,225,602.38	32,709,120,372.98	24,117,489,120.50	
Expenditure Total:	107,613,808,593.48	22,287,993,144.65	17,824,700,731.27	15,802,643,023.88	23,520,505,708.14	79,435,842,607.94	28,177,965,985.54	
Budget Surplus/(Deficit)								
Budget Surplus/(Deficit)								
Budget Surplus/(Deficit)	-17,937,964,743.48	8,139,613,702.88	-2,827,044,373.62	3,891,843,379.10				
Budget Surplus/(Deficit) Total:	-17,937,964,743.48	8,139,613,702.88	-2,827,044,373.62	3,891,843,379.10	0.00	0.00	0.00	
Budget Surplus/(Deficit) Total:	-17,937,964,743.48	8,139,613,702.88	-2,827,044,373.62	3,891,843,379.10	0.00	0.00	0.00	
Loan								
Financing of Deficit by Borrowing								
External Loans	7,200,000,000.00	2,653,333,982.71	1,246,373,761.87	297,683,722.00				
Internal Loans	11,900,000,000.00	9,900,000,000.00	0.00	0.00				
Financing of Deficit by Borrowing Total:	19,100,000,000.00	12,553,333,982.71	1,246,373,761.87	297,683,722.00	0.00	0.00	0.00	
Loan Total:	19,100,000,000.00	12,553,333,982.71	1,246,373,761.87	297,683,722.00	0.00	0.00	0.00	
Closing Balance								

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 PERFORMANCE CONSOLIDATED BUDGET SUMMARY**

Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
Closing Balance								
Closing Balance	1,162,035,256.52	20,692,947,685.59	-1,580,670,611.75	4,189,527,101.10				
Closing Balance Total:	1,162,035,256.52	20,692,947,685.59	-1,580,670,611.75	4,189,527,101.10	0.00	0.00	0.00	0.00
Closing Balance Total:	1,162,035,256.52	20,692,947,685.59	-1,580,670,611.75	4189527101.10	0.00	0.00	0.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY RECURRENT REVENUE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
01 Administrative									
11010001	Budget Mon. and Price Intell. Unit (Due Process)	100,000.00	1,990,000.00	0.00	0.00	-1,890,000.00	100,000.00	0.00	100.00
11013001	Office of the Secretary to the State Government	30,020,000.00	615,000.00	630,000.00	441,250.00	7,225,500.00	8,470,500.00	21,549,500.00	28.22
11019001	Ministry of Special Duties	2,022,000.00	28,000.00	37,000.00	74,000.00	140,000.00	205,000.00	1,817,000.00	10.14
23001001	Ministry of Information and Culture	300,000.00	100,000.00	0.00	0.00	20,000.00	120,000.00	180,000.00	40.00
23004001	Gombe Media Corperation	6,349,500.00	1,231,901.78	2,951,151.10	3,131,828.61	0.00	4,183,052.88	2,166,447.12	65.88
40001001	Office of the Auditor General - State	600,000.00	510,000.00	40,000.00	0.00	0.00	550,000.00	50,000.00	91.67
47001001	Civil Service Commission	2,500,000.00	66,900.00	46,500.00	55,500.00	316,600.00	430,000.00	2,070,000.00	17.20
48001001	Gombe State Independent Electoral Commission	43,650,500.00	0.00	0.00	0.00	43,150,500.00	43,150,500.00	500,000.00	98.85
64001001	Local Government Service Commission	1,500,000.00	174,500.00	172,000.00	723,500.00	904,500.00	1,251,000.00	249,000.00	83.40
	Sub Total:	87,042,000.00	4,716,301.78	3,876,651.10	4,426,078.61	49,867,100.00	58,460,052.88	28,581,947.12	
02 Economic									
15001001	Ministry of Agriculture and Animal Husbandry	1,044,610,000.00	5,293,700.00	878,500.00	920,220,250.00	968,320,650.00	974,492,850.00	70,117,150.00	93.29
15110001	Gombe State Agricultural Supply Company (GOSAC)	1,060,000,000.00	0.00	0.00	0.00	0.00	0.00	1,060,000,000.00	0.00
20007001	Office of the Accountant General	478,000,000.00	47,634,603.52	125,358,622.62	0.00	35,411,228.01	208,404,454.15	269,595,545.85	43.60
20008001	Gombe State Internal Revenue Services	5,729,700,000.00	989,087,409.85	3,186,312,853.86	3,263,970,486.79	2,641,271,400.16	6,816,671,663.87	-1,086,971,663.87	118.97
22001001	Ministry of Commerce, Industry and Tourism	494,000,000.00	15,855,700.00	940,600.00	5,491,400.00	14,594,100.00	31,390,400.00	462,609,600.00	6.35
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	294,750,000.00	6,189,183.00	5,872,983.00	5,451,650.00	17,452,675.00	29,514,841.00	265,235,159.00	10.01
34002001	Office of the Surveyor General	26,300,000.00	1,896,800.00	1,518,900.00	2,172,000.00	4,794,452.13	8,210,152.13	18,089,847.87	31.22
52001001	Ministry of Water Resources	7,480,000.00	564,650.00	1,053,200.00	0.00	1,209,895.00	2,827,745.00	4,652,255.00	37.80
52102001	Gombe State Water Board	44,800,000.00	7,515,790.00	3,250,350.00	16,103,908.00	18,857,540.00	29,623,680.00	15,176,320.00	66.12
53001001	Ministry of Housing and Urban Development	54,200,000.00	0.00	1,939,575.00	0.00	0.00	1,939,575.00	52,260,425.00	3.58
53053001	Gombe State Urban Planning And Dev. Board	145,700,000.00	6,535,000.00	6,478,161.25	11,772,200.00	91,076,336.00	104,089,497.25	41,610,502.75	71.44
54001001	Ministry of Rural, Community Development and Cooperatives	2,000,000.00	148,500.00	521,500.00	0.00	429,500.00	1,099,500.00	900,500.00	54.98
60001001	Ministry of Lands and Survey	387,000,000.00	71,671,629.33	21,813,302.53	17,468,965.63	16,816,717.97	110,301,649.83	276,698,350.17	28.50

GOMBE STATE 2020 BUDGET PERFORMANCE SUMMARY RECURRENT REVENUE BY MDA

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
Sub Total:		9,870,140,000.00	1,152,392,965.70	3,355,938,548.26	4,242,650,860.42	3,810,234,494.27	8,318,566,008.23	1,551,573,991.77	
03 Law And Justice									
18011001	Judicial Service Commission	1,200,000.00	99,000.00	42,500.00	133,500.00	286,800.00	428,300.00	771,700.00	35.69
26001001	Ministry of Justice	10,000,000.00	0.00	0.00	0.00	9,890,156.57	9,890,156.57	109,843.43	98.90
26006001	College of Legal & Islamic Studies Nafada	30,800,000.00	384,500.00	0.00	0.00	0.00	384,500.00	30,415,500.00	1.25
26051001	High Court of Justice	77,980,000.00	4,767,145.00	8,479,423.21	12,775,249.00	23,307,662.00	36,554,230.21	41,425,769.79	46.88
26053001	Sharia Court of Appeal	2,511,850.00	63,050.00	233,650.00	1,057,750.00	1,943,350.00	2,240,050.00	271,800.00	89.18
Sub Total:		122,491,850.00	5,313,695.00	8,755,573.21	13,966,499.00	35,427,968.57	49,497,236.78	72,994,613.22	
05 Social									
13001001	Ministry of Youth and Sports Development	1,000,000.00	0.00	0.00	255,000.00	270,000.00	270,000.00	730,000.00	27.00
13055001	Gombe State Agency for Community and Social Development	100,000.00	21,988.00	0.00	21,988.00	0.00	21,988.00	78,012.00	21.99
14001001	Ministry of Women Affairs & Social Development	2,210,000.00	610,000.00	200,000.00	284,200.00	876,700.00	1,686,700.00	523,300.00	76.32
17001001	Ministry of Education	25,794,000.00	1,626,769.00	892,584.00	192,441.00	2,924,877.00	5,444,230.00	20,349,770.00	21.11
17017001	Teachers Service Commission	451,000.00	56,500.00	47,500.00	321,500.00	346,500.00	450,500.00	500.00	99.89
17018001	State Polytechnic Bajoga	10,580,000.00	69,500.00	0.00	171,400.00	171,400.00	240,900.00	10,339,100.00	2.28
17020001	College of Education Billiri	37,325,000.00	69,500.00	0.00	0.00	0.00	69,500.00	37,255,500.00	0.19
17021001	Gombe State University	692,520,000.00	211,330,441.02	0.00	0.00	77,201,471.56	288,531,912.58	403,988,087.42	41.66
17022001	Gombe State University of Science and Technology Kumo	18,500,000.00	384,500.00	0.00	0.00	0.00	384,500.00	18,115,500.00	2.08
17056001	Scholarship Board	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	Ministry of Health	4,000,000.00	580,000.00	430,000.00	860,000.00	1,790,000.00	2,800,000.00	1,200,000.00	70.00
21011001	College of Nursing	4,692,000.00	1,779,000.00	536,280.00	200.00	400,700.00	2,715,980.00	1,976,020.00	57.89
21015001	Gombe State Traditional Medicine Board	250,000.00	0.00	40,000.00	60,000.00	160,000.00	200,000.00	50,000.00	80.00
21016001	College of Health Technology	9,000,000.00	100,000.00	10,706,773.20	0.00	-7,302,173.20	3,504,600.00	5,495,400.00	38.94
35001001	Ministry of Environment and Forest Resources	10,540,000.00	2,770,570.00	1,998,155.00	3,070,420.00	5,670,720.00	10,439,445.00	100,555.00	99.05
35016001	Environmental Protection Agency (GOSEPA)	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
39001001	Sports Commission	3,000,000.00	315,000.00	0.00	50,000.00	50,000.00	365,000.00	2,635,000.00	12.17

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY RECURRENT REVENUE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
	Sub Total:	825,062,000.00	219,713,768.02	14,851,292.20	5,287,149.00	82,560,195.36	317,125,255.58	507,936,744.42	
	Total:	10,904,735,850.00	1,382,136,730.50	3,383,422,064.77	4,266,330,587.03	3,978,089,758.20	8,743,648,553.47	2,161,087,296.53	80.18

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

01 Administrative

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
11010001		Budget Mon. and Price Intell. Unit (Due Process)								
11010001	12040267	Non Refundable Deposit	0.00	1,390,000.00	0.00	0.00	-1,390,000.00	0.00	0.00	
11010001	12040540	Non Refundable Tender Fees	0.00	40,000.00	0.00	0.00	-40,000.00	0.00	0.00	
11010001	12040681	Contractors /Vendors / Service Providers Registration Fees	100,000.00	560,000.00	0.00	0.00	-460,000.00	100,000.00	0.00	100.00
Budget Mon. and Price Intell. Unit (Due Process)		Total:	100,000.00	1,990,000.00	0.00	0.00	-1,890,000.00	100,000.00	0.00	100.00
11013001		Office of the Secretary to the State Government								
11013001	12010017	Education Levy	10,000,000.00	615,000.00	630,000.00	0.00	576,250.00	1,821,250.00	8,178,750.00	18.21
11013001	12040017	Contractors Registration Fees	10,000,000.00	0.00	0.00	0.00	4,613,000.00	4,613,000.00	5,387,000.00	46.13
11013001	12040267	Non Refundable Deposit	10,020,000.00	0.00	0.00	0.00	2,036,250.00	2,036,250.00	7,983,750.00	20.32
Office of the Secretary to the State Government		Total:	30,020,000.00	615,000.00	630,000.00	441,250.00	7,225,500.00	8,470,500.00	21,549,500.00	28.22
11019001		Ministry of Special Duties								
11019001	12040140	Fire Inspection Fees	2,021,000.00	28,000.00	37,000.00	0.00	140,000.00	205,000.00	1,816,000.00	10.14
11019001	12050047	Non Compliance Penalty	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Ministry of Special Duties		Total:	2,022,000.00	28,000.00	37,000.00	74,000.00	140,000.00	205,000.00	1,817,000.00	10.14
23001001		Ministry of Information and Culture								
23001001	12040264	Registration Fee	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
23001001	12040265	Annual Renewal of Registration Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
23001001	12040670	Processing of Permit Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
23001001	12040711	Registration of Auctioneers Category A / B	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
23001001	12040712	Renewal of Auctioneers License Category A / B	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
23001001	12040713	Printing Press Application Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
23001001	12060117	Sale of Other Publications	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
23001001	12070089	Earnings From State Cultural Troupes	292,000.00	100,000.00	0.00	0.00	20,000.00	120,000.00	172,000.00	41.10
23001001	12070135	Hire of Cinema Van and Projectior	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Ministry of Information and Culture		Total:	300,000.00	100,000.00	0.00	0.00	20,000.00	120,000.00	180,000.00	40.00
23004001		Gombe Media Corperation								
23004001	12070119	Revenue from Gombe Radio Service	4,000,000.00	831,901.78	1,999,039.97	0.00	0.00	2,830,941.75	1,169,058.25	70.77

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

01 Administrative

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
23004001	12070120	Revenue from Gombe State Television	2,349,500.00	400,000.00	952,111.13	0.00	0.00	1,352,111.13	997,388.87	57.55
Gombe Media Corporation Total:			6,349,500.00	1,231,901.78	2,951,151.10	3,131,828.61	0.00	4,183,052.88	2,166,447.12	65.88
40001001 Office of the Auditor General - State										
40001001	12040264	Registration Fee	550,000.00	510,000.00	40,000.00	0.00	0.00	550,000.00	0.00	100.00
40001001	12040649	Renewal of Audit Fees	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
Office of the Auditor General - State Total:			600,000.00	510,000.00	40,000.00	0.00	0.00	550,000.00	50,000.00	91.67
47001001 Civil Service Commission										
47001001	12040717	Secondment Forms Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12040718	De-Secondment Forms fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12040719	Withdrawal from Service Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12040720	Voluntary Retirement Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12040721	Resignation from the Service Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12040722	Appointment Letter Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12060136	Sales of Application for Employment Forms	2,487,000.00	66,900.00	46,500.00	0.00	316,600.00	430,000.00	2,057,000.00	17.29
47001001	12060186	Sale of Inter States Trasfer Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12060187	LGA to State Government Trasfer Form	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12060188	Trasfer to Federal Government Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12060189	Contract Appointment Form	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12060190	Sale of Contract Form	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12060191	Sale of Aper Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
47001001	12060192	Sale of Ministerial Trasfer Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Civil Service Commission Total:			2,500,000.00	66,900.00	46,500.00	55,500.00	316,600.00	430,000.00	2,070,000.00	17.20
48001001 Gombe State Independent Electoral Commission										
48001001	12060124	Sale of Nomination Forms Chairman	10,000,500.00	0.00	0.00	0.00	10,000,500.00	10,000,500.00	0.00	100.00
48001001	12060125	Sale of Nomination Forms Councilors	28,650,000.00	0.00	0.00	0.00	28,650,000.00	28,650,000.00	0.00	100.00
48001001	12060163	Sales of Nomination Forms Deputy Chairman	5,000,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	500,000.00	90.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED RECURRENT REVENUE

01 Administrative

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
Gombe State Independent Electoral Commission Total:			43,650,500.00	0.00	0.00	0.00	43,150,500.00	43,150,500.00	500,000.00	98.85
64001001 Local Government Service Commission										
64001001	12060164	Sales of Local Government Service Forms	72,500.00	0.00	0.00	0.00	0.00	0.00	72,500.00	0.00
64001001	12060165	Sales of inter Service transfer forms	200,000.00	5,000.00	10,500.00	0.00	11,000.00	26,500.00	173,500.00	13.25
64001001	12060166	Sales of APERS	1,224,500.00	169,500.00	161,500.00	0.00	893,500.00	1,224,500.00	0.00	100.00
64001001	12060187	LGA to State Government Trasfer Form	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
64001001	12060195	Trasfer form from Local Gvt to State Govt	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
64001001	12060196	Sale of Annual Performance Evaluation Report [APER] FORMS	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Local Government Service Commission Total:			1,500,000.00	174,500.00	172,000.00	723,500.00	904,500.00	1,251,000.00	249,000.00	83.40
15001001 Ministry of Agriculture and Animal Husbandry										
15001001	12020016	Cattle Dealer Licences	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
15001001	12020022	Produce Buying Licences	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
15001001	12020026	Tractor Hiring Services	1,500,000.00	0.00	150,000.00	0.00	750,000.00	900,000.00	600,000.00	60.00
15001001	12020048	Hides & Skin Buyers Licences	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
15001001	12040524	Trade Animals Fees	1,360,000.00	0.00	0.00	0.00	672,000.00	672,000.00	688,000.00	49.41
15001001	12040547	Grading Fees	3,100,000.00	3,003,000.00	0.00	0.00	57,000.00	3,060,000.00	40,000.00	98.71
15001001	12060008	Sales of Improved Seeds/Chemicals	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
15001001	12060073	Sale of Agric Input (Fertilizer).	990,100,000.00	0.00	0.00	0.00	964,000,000.00	964,000,000.00	26,100,000.00	97.36
15001001	12060126	Poultry Production Sales	5,000,000.00	0.00	0.00	0.00	452,400.00	452,400.00	4,547,600.00	9.05
15001001	12060127	Sales of Hay	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
15001001	12060157	Strategic Grain Reserve Sales	23,900,000.00	0.00	0.00	0.00	0.00	0.00	23,900,000.00	0.00
15001001	12070042	Earnings From Disinfection/Fumigation Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
15001001	12100008	Agricultural Credit Repayment	12,350,000.00	297,000.00	247,000.00	0.00	0.00	544,000.00	11,806,000.00	4.40
15001001	12140002	Miscellaneous Revenue	5,000,000.00	1,993,700.00	481,500.00	0.00	2,389,250.00	4,864,450.00	135,550.00	97.29
Ministry of Agriculture and Animal Husbandry Total:			1,044,610,000.00	5,293,700.00	878,500.00	920,220,250.00	968,320,650.00	974,492,850.00	70,117,150.00	93.29
15110001 Gombe State Agricultural Supply Company (GOSAC)										

GOMBE STATE 2020 BUDGET PERFORMANCE

2020 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
15110001	12060073	Sale of Agric Input (Fertilizer).	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00
15110001	12060105	Sale of Agric Chemicals/Products	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
15110001	12060167	Sales of other Agric inputs	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
15110001	12060168	Sales of Ox and Ox-draw implements	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
Gombe State Agricultural Supply Company (GOSAC) Total:			1,060,000,000.00	0.00	0.00	0.00	0.00	0.00	1,060,000,000.00	
20007001 Office of the Accountant General										
20007001	12060139	Sales of Government Property	150,000,000.00	0.00	80,000,000.00	0.00	100.00	80,000,100.00	69,999,900.00	53.33
20007001	12070118	Proceeds from Monetisation	3,000,000.00	0.00	608,431.72	0.00	0.00	608,431.72	2,391,568.28	20.28
20007001	12070121	Misc Revenue	160,000,000.00	1,000.00	69,500.00	0.00	-70,500.00	0.00	160,000,000.00	0.00
20007001	12070125	Proceeds from Auction	5,000,000.00	0.00	90,016.00	0.00	0.00	90,016.00	4,909,984.00	1.80
20007001	12100006	General Refunds	5,000,000.00	3,376,428.62	333,500.00	0.00	0.00	3,709,928.62	1,290,071.38	74.20
20007001	12100009	Recovery of Car Loans	45,000,000.00	0.00	0.00	0.00	35,481,628.01	35,481,628.01	9,518,371.99	78.85
20007001	12110002	Dividend Received	21,450,000.00	0.00	0.00	0.00	0.00	0.00	21,450,000.00	0.00
20007001	12120001	Interest on Bank Deposit	88,550,000.00	44,257,174.90	44,257,174.90	0.00	0.00	88,514,349.80	35,650.20	99.96
Office of the Accountant General Total:			478,000,000.00	47,634,603.52	125,358,622.62	0.00	35,411,228.01	208,404,454.15	269,595,545.85	43.60
20008001 Gombe State Internal Revenue Services										
20008001	12010001	Capital Gains Tax	3,000,000.00	200,000.00	17,000.00	0.00	584,200.00	801,200.00	2,198,800.00	26.71
20008001	12010002	Direct Assessment Tax	218,430,000.00	2,794,370.00	208,072.00	0.00	215,418,882.80	218,421,324.80	8,675.20	100.00
20008001	12010004	Pay As You Earn (PAYE) - Federal	2,449,746,000.00	312,489,952.33	1,339,031,610.55	0.00	-204,185,025.39	1,447,336,537.49	1,002,409,462.51	59.08
20008001	12010005	Pay As You Earn (PAYE) - State	822,100,000.00	193,368,517.06	195,162,236.12	0.00	433,541,403.69	822,072,156.87	27,843.13	100.00
20008001	12010006	Pay As You Earn (PAYE) - Local Government	259,500,000.00	65,808,766.44	64,592,854.56	0.00	129,013,479.52	259,415,100.52	84,899.48	99.97
20008001	12010007	Pay As You Earn (PAYE) - Private Sector	900,000,000.00	274,689,859.51	147,855,885.69	0.00	396,230,730.15	818,776,475.35	81,223,524.65	90.98
20008001	12010010	5% Withholding Tax on Payment to Contractors	250,000,000.00	33,332,478.30	29,849,509.82	0.00	100,666,683.14	163,848,671.26	86,151,328.74	65.54
20008001	12010011	10% Withholding Tax on Dividends	60,000,000.00	18,598,673.71	8,643,806.40	0.00	5,297,208.44	32,539,688.55	27,460,311.45	54.23
20008001	12010012	10% Withholding Tax on Bank Interest	200,000,000.00	41,393,579.40	15,369,009.03	0.00	55,102,638.75	111,865,227.18	88,134,772.82	55.93
20008001	12010015	10% Directors Fees	15,000,000.00	12,642,053.29	0.00	0.00	1,624,695.55	14,266,748.84	733,251.16	95.11
20008001	12010019	Stamp Duty Tax	3,400,000.00	1,556,115.00	249,800.00	0.00	1,539,592.50	3,345,507.50	54,492.50	98.40

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
20008001	12010021	10% Withholding Tax on Rent	42,100,000.00	6,282,437.89	18,197,880.20	0.00	17,617,510.47	42,097,828.56	2,171.44	99.99
20008001	12010022	Interest & Penalty on PAYEE/WHT	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
20008001	12010023	Development Levy	15,000,000.00	261,320.00	1,604,300.00	0.00	148,548.00	2,014,168.00	12,985,832.00	13.43
20008001	12020032	Motor Vehicle Licences	17,300,000.00	3,944,675.00	4,413,750.00	0.00	8,925,392.00	17,283,817.00	16,183.00	99.91
20008001	12020033	Driver's Licences	18,000,000.00	2,339,000.00	375,500.00	0.00	3,845,000.00	6,559,500.00	11,440,500.00	36.44
20008001	12020049	Motorcycle /Tricycle Licences	35,000,000.00	0.00	1,000.00	0.00	2,386,775.00	2,387,775.00	32,612,225.00	6.82
20008001	12040057	Motor Vehicles New Number Plates	67,800,000.00	11,404,050.00	4,862,175.00	0.00	51,487,500.00	67,753,725.00	46,275.00	99.93
20008001	12040130	Haulage Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20008001	12040253	Taxi Cab Registration Fees	11,000,000.00	278,800.00	384,300.00	0.00	201,000.00	864,100.00	10,135,900.00	7.86
20008001	12040540	Non Refundable Tender Fees	8,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	7,980,000.00	0.25
20008001	12040549	Motor Vehicle Registration Fees	44,250,000.00	1,208,775.00	8,125,224.00	0.00	34,891,792.76	44,225,791.76	24,208.24	99.95
20008001	12040550	Motor Vehicle Weighing Fees	205,000.00	37,475.00	0.00	0.00	167,501.25	204,976.25	23.75	99.99
20008001	12040551	Motorcycle Registration Fee	21,670,000.00	2,303,470.00	3,750,425.00	0.00	15,600,355.26	21,654,250.26	15,749.74	99.93
20008001	12040552	Certificates of Road Worthness	15,700,000.00	1,348,500.00	2,939,000.00	0.00	11,377,150.00	15,664,650.00	35,350.00	99.77
20008001	12040606	Miscellaneous Road Traffic Regulation Fees	15,000,000.00	1,067,150.00	2,123,070.00	0.00	11,688,255.00	14,878,475.00	121,525.00	99.19
20008001	12040608	Learners Permit Fees	5,000,000.00	12,500.00	0.00	0.00	317,000.00	329,500.00	4,670,500.00	6.59
20008001	12040644	Motor Cycles Plate Number	60,014,000.00	24,125.00	4,375.00	0.00	59,985,000.00	60,013,500.00	500.00	100.00
20008001	12040646	Collections from POS	4,585,000.00	0.00	130,000.00	0.00	4,454,872.00	4,584,872.00	128.00	100.00
20008001	12040648	5% Consultancy & Professional Fees	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
20008001	12050003	Penalties (General)	7,300,000.00	1,247,330.00	2,256,939.88	0.00	3,713,823.00	7,218,092.88	81,907.12	98.88
20008001	12070101	Earnings From Hospital Shops	600,000.00	0.00	0.00	0.00	574,000.00	574,000.00	26,000.00	95.67
20008001	12140003	Liabilities (Back Duty)	150,000,000.00	433,436.92	1,336,165,130.61	0.00	1,279,055,436.27	2,615,654,003.80	-2,465,654,003.80	1,743.77

Gombe State Internal Revenue Services Total: 5,729,700,000.00 989,087,409.85 3,186,312,853.86 3,263,970,486.79 2,641,271,400.16 6,816,671,663.87 -1,086,971,663.87 118.97

22001001 Ministry of Commerce, Industry and Tourism

22001001	12040125	Registration of Business Premises (Current)	7,000,000.00	1,545,600.00	260,500.00	0.00	2,016,800.00	3,822,900.00	3,177,100.00	54.61
22001001	12040245	Registration of Hotels	5,000,000.00	0.00	0.00	0.00	10,000.00	10,000.00	4,990,000.00	0.20
22001001	12040424	Hotel Fees	5,000,000.00	15,000.00	0.00	0.00	0.00	15,000.00	4,985,000.00	0.30
22001001	12040441	Concession Fees	150,000,000.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age	
22001001	12040607	Industrial Cluster	5,000,000.00	234,000.00	564,000.00	0.00	318,000.00	1,116,000.00	3,884,000.00	22.32	
22001001	12070029	Earnings From Market	5,000,000.00	329,100.00	33,600.00	0.00	249,300.00	612,000.00	4,388,000.00	12.24	
22001001	12070030	Earnings Frome Gombe Jewel Hotels Gombe	15,000,000.00	705,000.00	0.00	0.00	0.00	705,000.00	14,295,000.00	4.70	
22001001	12070031	Earnings From Gombe Jewel Hotels Kaduna	14,000,000.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	
22001001	12070115	Earnings from Jewel Hotel Kaltungo	5,000,000.00	27,000.00	0.00	0.00	0.00	27,000.00	4,973,000.00	0.54	
22001001	12070116	Earnings from Gombe International Hotel	150,000,000.00	13,000,000.00	0.00	0.00	12,000,000.00	25,000,000.00	125,000,000.00	16.67	
22001001	12070117	Earnings from Gombe Jewel Hotel Abuja	133,000,000.00	0.00	82,500.00	0.00	0.00	82,500.00	132,917,500.00	0.06	
Ministry of Commerce, Industry and Tourism			Total:	494,000,000.00	15,855,700.00	940,600.00	5,491,400.00	14,594,100.00	31,390,400.00	462,609,600.00	6.35
28001001 Ministry of Science, Technology and Innovation											
28001001	12040621	GSM Service Providers	98,800,000.00	0.00	0.00	0.00	0.00	0.00	98,800,000.00	0.00	
28001001	12040622	Certification of Commodities in the State	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	
28001001	12040640	Registration of NATA Union Members	194,000.00	0.00	0.00	0.00	0.00	0.00	194,000.00	0.00	
28001001	12040727	Fees of Other Mast	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
28001001	12040728	Network Mast and Base Station [BTS]	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
28001001	12040729	Optic Fibre Cables Linear fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
28001001	12040730	Certificate of Patents and Trademarks	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
28001001	12040731	Registration /Renewal of due Amalgamated ICT Union and Association/Unions	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
28001001	12040732	Certification of Products	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
28001001	12050043	Registration of Herbal Union Members	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
28001001	12050044	Registration of Makera Union Members	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	
28001001	12050045	Registration of Welders Union Members	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	
Ministry of Science, Technology and Innovation			Total:	101,600,000.00	0.00	0.00	0.00	0.00	0.00	101,600,000.00	
34001001 Ministry of Works and Transport											

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
34001001	12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
34001001	12040553	Fees/Charges for Inspection of Accident Vehicles	1,592,000.00	479,300.00	193,100.00	0.00	918,975.00	1,591,375.00	625.00	99.96
34001001	12040625	Private Driving School	500,000.00	0.00	0.00	0.00	70,000.00	70,000.00	430,000.00	14.00
34001001	12040626	Tripate Enhance National Driver's Licence	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
34001001	12060169	Sales of Gate Ticket [Airport]	20,000,000.00	0.00	0.00	0.00	870,400.00	870,400.00	19,129,600.00	4.35
34001001	12070097	Earnings From Gombe Line Transport Buses	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
34001001	12070102	Earnings From Airport	19,764,000.00	5,709,883.00	0.00	0.00	14,053,700.00	19,763,583.00	417.00	100.00
34001001	12070128	Earning From Landing and Packing Space	29,894,000.00	0.00	5,679,883.00	0.00	1,539,600.00	7,219,483.00	22,674,517.00	24.15
Ministry of Works and Transport Total:			294,750,000.00	6,189,183.00	5,872,983.00	5,451,650.00	17,452,675.00	29,514,841.00	265,235,159.00	10.01
34002001 Office of the Surveyor General										
34002001	12040038	Survey/Planning Fees	24,500,000.00	1,864,800.00	960,900.00	0.00	4,494,452.13	7,320,152.13	17,179,847.87	29.88
34002001	12040161	Beacon Replacement fees & Service Stations	1,000,000.00	14,000.00	74,000.00	0.00	126,000.00	214,000.00	786,000.00	21.40
34002001	12040555	Registration of Practicing Surveyors & plan	700,000.00	18,000.00	484,000.00	0.00	174,000.00	676,000.00	24,000.00	96.57
34002001	12060059	Sale of Maps	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
Office of the Surveyor General Total:			26,300,000.00	1,896,800.00	1,518,900.00	2,172,000.00	4,794,452.13	8,210,152.13	18,089,847.87	31.22
52001001 Ministry of Water Resources										
52001001	12040350	Registration of Fish Farms/Hatchers	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52001001	12040537	Registration of Irrigation Farmers	700,000.00	3,500.00	0.00	0.00	117,000.00	120,500.00	579,500.00	17.21
52001001	12040627	Registration/Annual Dues Fisherman	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
52001001	12040693	Consultancy fees for Water Analysis	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52001001	12040694	Registration of Boreholes	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52001001	12040695	Other Charges	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52001001	12050003	Penalties (General)	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52001001	12060033	Sales Fish(Fingerlings)	1,000,000.00	45,000.00	0.00	0.00	0.00	45,000.00	955,000.00	4.50
52001001	12060129	Water Charges	3,000,000.00	431,150.00	1,038,200.00	0.00	1,063,895.00	2,533,245.00	466,755.00	84.44
52001001	12060130	Sales of Fish & Feeds	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
52001001	12060131	Sales of Fishing Gear & Equipments	46,000.00	0.00	0.00	0.00	0.00	0.00	46,000.00	0.00
52001001	12060132	Service and Sale of Siphon Tubes	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52001001	12070123	Earnings from Hire of Land	230,000.00	85,000.00	15,000.00	0.00	29,000.00	129,000.00	101,000.00	56.09
52001001	12070124	Concession of Wash Boreholes/Tube wells and water Pumps	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
Ministry of Water Resources Total:			7,480,000.00	564,650.00	1,053,200.00	0.00	1,209,895.00	2,827,745.00	4,652,255.00	37.80
52102001 Gombe State Water Board										
52102001	12020028	Borehole Drilling Licences	1,550,000.00	0.00	0.00	0.00	571,900.00	571,900.00	978,100.00	36.90
52102001	12040260	Water Connection Fees	3,500,000.00	163,700.00	303,500.00	0.00	202,700.00	669,900.00	2,830,100.00	19.14
52102001	12040261	Change of Line	5,500,000.00	0.00	2,000.00	0.00	30,000.00	32,000.00	5,468,000.00	0.58
52102001	12040539	Water Reconnection Fees	12,784,000.00	48,600.00	0.00	0.00	12,734,540.00	12,783,140.00	860.00	99.99
52102001	12040612	Water Treatment Tanks (Overhead Tanks)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
52102001	12040693	Consultancy fees for Water Analysis	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52102001	12040695	Other Charges	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52102001	12040696	Royalty on Boreholes	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52102001	12050003	Penalties (General)	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
52102001	12060129	Water Charges	15,490,000.00	7,290,290.00	2,925,450.00	0.00	5,271,400.00	15,487,140.00	2,860.00	99.98
52102001	12060133	Sale of Water Connection Forms	1,750,000.00	13,200.00	19,400.00	0.00	47,000.00	79,600.00	1,670,400.00	4.55
52102001	12060134	Water Tankers Sales	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
52102001	12070109	Earnings From Relocation of Water Pipe lines State wide	1,222,000.00	0.00	0.00	0.00	0.00	0.00	1,222,000.00	0.00
Gombe State Water Board Total:			44,800,000.00	7,515,790.00	3,250,350.00	16,103,908.00	18,857,540.00	29,623,680.00	15,176,320.00	66.12
53001001 Ministry of Housing and Urban Development										
53001001	12040647	Consultancy Fees on Constructions	54,200,000.00	0.00	1,939,575.00	0.00	0.00	1,939,575.00	52,260,425.00	3.58
Ministry of Housing and Urban Development Total:			54,200,000.00	0.00	1,939,575.00	0.00	0.00	1,939,575.00	52,260,425.00	3.58
53053001 Gombe State Urban Planning And Dev. Board										
53053001	12040036	Billboard/Advertisement Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
53053001	12040266	Processing Fee for Building Plans	95,000,000.00	6,350,000.00	6,365,161.25	0.00	82,148,175.00	94,863,336.25	136,663.75	99.86

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age	
53053001	12040546	Processing Fee for Temporary Structure	50,000,000.00	135,000.00	113,000.00	0.00	8,875,161.00	9,123,161.00	40,876,839.00	18.25	
53053001	12040714	Signages and Mobile Advertisement	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
53053001	12040715	Road Show Permit	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
53053001	12040716	Second Party Signage/Rate	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
53053001	12050004	Fines For Illegal Cutting of Roads	196,000.00	0.00	0.00	0.00	5,000.00	5,000.00	191,000.00	2.55	
53053001	12070003	Earnings From Hire of Plants and Equipments	500,000.00	50,000.00	0.00	0.00	48,000.00	98,000.00	402,000.00	19.60	
Gombe State Urban Planning And Dev. Board			Total:	145,700,000.00	6,535,000.00	6,478,161.25	11,772,200.00	91,076,336.00	104,089,497.25	41,610,502.75	71.44
54001001 Ministry of Rural, Community Development and Cooperatives											
54001001	12040050	Inspection Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
54001001	12040053	Application Fees	33,000.00	0.00	0.00	0.00	33,000.00	33,000.00	0.00	100.00	
54001001	12040220	Registration Fees of Cooperative Societies	1,836,000.00	148,500.00	521,500.00	0.00	352,500.00	1,022,500.00	813,500.00	55.69	
54001001	12040265	Annual Renewal of Registration Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
54001001	12040362	Cooperative Audit & Supervision Fees	94,000.00	0.00	0.00	0.00	11,000.00	11,000.00	83,000.00	11.70	
54001001	12040670	Processing of Permit Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
54001001	12040723	Bye Low [AT REG]	33,000.00	0.00	0.00	0.00	33,000.00	33,000.00	0.00	100.00	
54001001	12060006	Sales of Application Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
Ministry of Rural, Community Development and Cooperatives			Total:	2,000,000.00	148,500.00	521,500.00	0.00	429,500.00	1,099,500.00	900,500.00	54.98
60001001 Ministry of Lands and Survey											
60001001	12040048	Clearance on Development Plans	4,988,000.00	0.00	5,000.00	0.00	5,000.00	10,000.00	4,978,000.00	0.20	
60001001	12040053	Application Fees	34,820,000.00	4,293,571.90	13,942,000.00	0.00	-5,753,782.25	12,481,789.65	22,338,210.35	35.85	
60001001	12040114	Land Inspection Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
60001001	12040156	Application Fees for Certificate of Occupancy	40,000,000.00	2,584,830.24	2,131,071.89	0.00	6,986,608.38	11,702,510.51	28,297,489.49	29.26	
60001001	12040264	Registration Fee	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
60001001	12040265	Annual Renewal of Registration Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
60001001	12040275	Consent Fees	20,000,000.00	952,200.00	55,500.00	0.00	215,000.00	1,222,700.00	18,777,300.00	6.11	
60001001	12040280	Re-Certification of Certificates Occupancies	3,000,000.00	184,982.00	213,529.00	0.00	-152,176.10	246,334.90	2,753,665.10	8.21	

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
60001001	12040333	Search Fees	5,000,000.00	60,000.00	63,000.00	0.00	212,000.00	335,000.00	4,665,000.00	6.70
60001001	12040645	Survey Charges	3,230,000.00	7,500.00	871,400.00	0.00	2,351,000.00	3,229,900.00	100.00	100.00
60001001	12040670	Processing of Permit Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040738	Land Processing Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040739	Application for C T CProcessing Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040740	Other Survey fees / Charges	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040741	Temporary Certificate of Occupancy fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040742	Layout Plan Design fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040743	Extension of Titles	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040744	Land Registration fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12040745	Preparation fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
60001001	12050023	Penalty For Late Payment of Rent	2,000,000.00	0.00	34,554.32	0.00	103,205.47	137,759.79	1,862,240.21	6.89
60001001	12050034	Site Inspection Report for Conversion	4,000,000.00	490,990.00	151,000.00	0.00	641,100.00	1,283,090.00	2,716,910.00	32.08
60001001	12050035	Planning Recom for Ext of Site	1,000,000.00	0.00	0.00	0.00	56,100.00	56,100.00	943,900.00	5.61
60001001	12050036	Transfer of C of O	2,000,000.00	34,835.70	10,000.00	0.00	531,817.85	576,653.55	1,423,346.45	28.83
60001001	12060060	Sales of Layout Plans	4,000,000.00	433,370.90	350,795.00	0.00	1,297,290.09	2,081,455.99	1,918,544.01	52.04
60001001	12070035	Earnings From Premium on Land	20,000,000.00	0.00	155,000.00	0.00	16,280.00	171,280.00	19,828,720.00	0.86
60001001	12070112	Recovery on Compensation	20,000,000.00	0.00	0.00	0.00	138,826.61	138,826.61	19,861,173.39	0.69
60001001	12090007	Ground Rent	222,950,000.00	62,629,348.59	3,830,452.32	0.00	10,168,447.92	76,628,248.83	146,321,751.17	34.37
Ministry of Lands and Survey Total:			387,000,000.00	71,671,629.33	21,813,302.53	17,468,965.63	16,816,717.97	110,301,649.83	276,698,350.17	28.50
18011001 Judicial Service Commisson										
18011001	12060159	Sales of JSC Form 1	300,000.00	19,000.00	4,000.00	0.00	94,400.00	117,400.00	182,600.00	39.13
18011001	12060160	Sales of JSC Form 2 (Inter Service Transfer)	245,000.00	7,000.00	2,000.00	0.00	8,500.00	17,500.00	227,500.00	7.14
18011001	12060161	Sales of JSC Form 5 & 6 (APERS)	500,000.00	72,000.00	36,500.00	0.00	183,900.00	292,400.00	207,600.00	58.48
18011001	12060162	Sales of JSC Form 4 (Contract Appointment)	150,000.00	1,000.00	0.00	0.00	0.00	1,000.00	149,000.00	0.67
18011001	12060199	Sale of JSC Form 1[Trasfer of Service]	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
18011001	12060200	Sale of JSC Forms 2[Recrutment of Staff]	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE
03 Law And Justice

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
18011001	12060201	Sale of JSC Forms 4[Contract and Board Member Engagement]	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
18011001	12060202	Sale of JSC Forms 5 Apers for [GL 1 and 2]	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
18011001	12060203	Sale of JSC Forms 6 Aper for [GL 3 and above]	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Judicial Service Commisson Total:			1,200,000.00	99,000.00	42,500.00	133,500.00	286,800.00	428,300.00	771,700.00	35.69
26001001 Ministry of Justice										
26001001	12040554	Deeds Preparation Fees	100,000.00	0.00	0.00	0.00	5,000.00	5,000.00	95,000.00	5.00
26001001	12040605	Vetting of Contract fees	9,900,000.00	0.00	0.00	0.00	9,885,156.57	9,885,156.57	14,843.43	99.85
Ministry of Justice Total:			10,000,000.00	0.00	0.00	0.00	9,890,156.57	9,890,156.57	109,843.43	98.90
26006001 College of Legal & Islamic Studies Nafada										
26006001	12040017	Contractors Registration Fees	500,000.00	315,000.00	0.00	0.00	0.00	315,000.00	185,000.00	63.00
26006001	12040027	Tender Fees	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26006001	12040295	Student Registration Fees	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26006001	12040316	Examination Fees	4,500,000.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00
26006001	12040411	Facility Fees	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26006001	12040426	Result Verification Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26006001	12040569	Library Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26006001	12040577	Teaching Practice Fees	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
26006001	12040586	Student Handbook	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26006001	12040618	Sport Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26006001	12040619	Hostel Accomodation Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26006001	12060003	Sales of ID Cards	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26006001	12060122	Sales of Admission Forms	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26006001	12070121	Misc Revenue	3,000,000.00	69,500.00	0.00	0.00	0.00	69,500.00	2,930,500.00	2.32
College of Legal & Islamic Studies Nafada Total:			30,800,000.00	384,500.00	0.00	0.00	0.00	384,500.00	30,415,500.00	1.25
26051001 High Court of Justice										
26051001	12040026	Court Summons Fees	996,000.00	2,000.00	0.00	0.00	5,900.00	7,900.00	988,100.00	0.79
26051001	12040283	Probate Fees	10,000,000.00	779,100.00	532,300.00	0.00	7,567,250.00	8,878,650.00	1,121,350.00	88.79
26051001	12040409	Certification Fees	1,500,000.00	700.00	10,000.00	0.00	7,200.00	17,900.00	1,482,100.00	1.19

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE
03 Law And Justice

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
26051001	12040557	Complains Fees	1,400,000.00	9,500.00	9,500.00	0.00	98,700.00	117,700.00	1,282,300.00	8.41
26051001	12040614	Court Fees (Area Courts)	20,200,000.00	2,095,669.00	503,758.33	0.00	5,043,226.00	7,642,653.33	12,557,346.67	37.83
26051001	12040633	Motion	500,000.00	12,200.00	10,300.00	0.00	63,500.00	86,000.00	414,000.00	17.20
26051001	12040634	Affidavit	6,852,000.00	213,300.00	1,637,375.00	0.00	5,001,100.00	6,851,775.00	225.00	100.00
26051001	12040635	Affidavit Address	500,000.00	0.00	3,200.00	0.00	16,900.00	20,100.00	479,900.00	4.02
26051001	12040636	Marriage Certificate	150,000.00	35,000.00	20,000.00	0.00	36,000.00	91,000.00	59,000.00	60.67
26051001	12040639	Court Fees	1,000,000.00	26,200.00	0.00	0.00	0.00	26,200.00	973,800.00	2.62
26051001	12040685	Transfer of Cases	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
26051001	12040686	Withness fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
26051001	12040687	Entry of Appeals	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
26051001	12040689	Affidavits, Judgement, and Order on Filing any other Application	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
26051001	12050001	Court Fines	25,148,000.00	1,499,866.00	4,417,000.00	0.00	5,240,141.00	11,157,007.00	13,990,993.00	44.37
26051001	12050003	Penalties (General)	2,230,000.00	0.00	1,265,989.88	0.00	10,000.00	1,275,989.88	954,010.12	57.22
26051001	12050030	Court Fines on Traffic Offences	3,000,000.00	0.00	0.00	0.00	1,000.00	1,000.00	2,999,000.00	0.03
26051001	12050033	Court Fines (Area Courts)	3,000,000.00	93,610.00	0.00	0.00	179,745.00	273,355.00	2,726,645.00	9.11
26051001	12060140	Sales of Judicial Forms	1,000,000.00	0.00	500.00	0.00	34,500.00	35,000.00	965,000.00	3.50
26051001	12070121	Misc Revenue	500,000.00	0.00	69,500.00	0.00	2,500.00	72,000.00	428,000.00	14.40
		High Court of Justice Total:	77,980,000.00	4,767,145.00	8,479,423.21	12,775,249.00	23,307,662.00	36,554,230.21	41,425,769.79	46.88
26053001		Sharia Court of Appeal								
26053001	12040398	Application of Processing Fees	100,000.00	0.00	0.00	0.00	11,750.00	11,750.00	88,250.00	11.75
26053001	12040631	General Declaration	100,000.00	2,200.00	2,400.00	0.00	22,600.00	27,200.00	72,800.00	27.20
26053001	12040632	General Affidavits	2,000,000.00	16,900.00	217,450.00	0.00	1,760,000.00	1,994,350.00	5,650.00	99.72
26053001	12040639	Court Fees	211,850.00	41,850.00	11,600.00	0.00	144,700.00	198,150.00	13,700.00	93.53
26053001	12050038	Motion on Notice/Annatures	100,000.00	2,100.00	2,200.00	0.00	4,300.00	8,600.00	91,400.00	8.60
		Sharia Court of Appeal Total:	2,511,850.00	63,050.00	233,650.00	1,057,750.00	1,943,350.00	2,240,050.00	271,800.00	89.18
13001001		Ministry of Youth and Sports Development								
13001001	12040050	Inspection Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
13001001	12040053	Application Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
13001001	12040265	Annual Renewal of Registration Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

05 Social

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
13001001	12040613	Registration of Clubs & Associations	994,000.00	0.00	0.00	0.00	270,000.00	270,000.00	724,000.00	27.16
13001001	12040705	Supervision fees for Election	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
13001001	12060006	Sales of Application Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
13001001	12070015	Hire of Public Address System	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Ministry of Youth and Sports Development			Total:	1,000,000.00	0.00	0.00	255,000.00	270,000.00	730,000.00	27.00
13055001 Gombe State Agency for Community and Social Development										
13055001	12140004	Revenue From Agency for Social Service	100,000.00	21,988.00	0.00	0.00	0.00	21,988.00	78,012.00	21.99
Gombe State Agency for Community and Social Development			Total:	100,000.00	21,988.00	0.00	21,988.00	0.00	78,012.00	21.99
14001001 Ministry of Women Affairs & Social Development										
14001001	12020030	Cinematograph Licences	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12040050	Inspection Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12040264	Registration Fee	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12040265	Annual Renewal of Registration Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12040710	Child Development Schools	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12060137	Sales of Blind Workshop Products	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
14001001	12060138	Sale of Products From Women Development Center	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00
14001001	12060184	Sale of Rental / Cassettes Sallers	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12060185	Sale of Blind Workshop and Women Development Centres	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12070074	Hire of Hall	1,536,000.00	550,000.00	200,000.00	0.00	785,900.00	1,535,900.00	100.00	99.99
14001001	12070110	Earnings From Public Collection	500,000.00	60,000.00	0.00	0.00	90,800.00	150,800.00	349,200.00	30.16
14001001	12070111	Earnings From Nursery/Primary Day Care Centre	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00
14001001	12070138	Earning from Music Producers	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12070139	Earning from Film Producers	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
14001001	12070140	Earning from Video /Audio DownLoaders	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Ministry of Women Affairs & Social Development			Total:	2,210,000.00	610,000.00	200,000.00	284,200.00	876,700.00	523,300.00	76.32
17001001 Ministry of Education										

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

05 Social

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
17001001	12040064	Application Fees for Inspection of Comm./Private Vocational Schools	149,000.00	55,000.00	0.00	0.00	90,000.00	145,000.00	4,000.00	97.32
17001001	12040265	Annual Renewal of Registration Fees	6,500,000.00	744,185.00	100,000.00	0.00	2,138,364.00	2,982,549.00	3,517,451.00	45.89
17001001	12040475	Registration of Private Schools	2,500,000.00	10,000.00	0.00	0.00	190,000.00	200,000.00	2,300,000.00	8.00
17001001	12040532	Boarding and Lodging Charges	15,130,000.00	792,584.00	792,584.00	0.00	451,513.00	2,036,681.00	13,093,319.00	13.46
17001001	12060006	Sales of Application Forms	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	100.00
17001001	12060053	Registration Forms	1,300,000.00	10,000.00	0.00	0.00	55,000.00	65,000.00	1,235,000.00	5.00
17001001	12060170	Sales of Transfer of Service Forms	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
Ministry of Education Total:			25,794,000.00	1,626,769.00	892,584.00	192,441.00	2,924,877.00	5,444,230.00	20,349,770.00	21.11
17017001 Teachers Service Commission										
17017001	12060136	Sales of Application for Employment Forms	451,000.00	56,500.00	47,500.00	0.00	346,500.00	450,500.00	500.00	99.89
Teachers Service Commission Total:			451,000.00	56,500.00	47,500.00	321,500.00	346,500.00	450,500.00	500.00	99.89
17018001 State Polytechnic Bajoga										
17018001	12040041	Laboratory Fees	520,000.00	0.00	0.00	0.00	0.00	0.00	520,000.00	0.00
17018001	12040090	Administrative Fees	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17018001	12040279	Caution Fees	520,000.00	0.00	0.00	0.00	10,000.00	10,000.00	510,000.00	1.92
17018001	12040316	Examination Fees	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17018001	12040426	Result Verification Fees	520,000.00	0.00	0.00	0.00	0.00	0.00	520,000.00	0.00
17018001	12040569	Library Fees	260,000.00	0.00	0.00	0.00	0.00	0.00	260,000.00	0.00
17018001	12040586	Student Handbook	520,000.00	0.00	0.00	0.00	0.00	0.00	520,000.00	0.00
17018001	12040616	Tuition Fees	2,600,000.00	0.00	0.00	0.00	0.00	0.00	2,600,000.00	0.00
17018001	12040617	ICT Fees	260,000.00	0.00	0.00	0.00	0.00	0.00	260,000.00	0.00
17018001	12040618	Sport Fees	260,000.00	0.00	0.00	0.00	0.00	0.00	260,000.00	0.00
17018001	12060003	Sales of ID Cards	520,000.00	0.00	0.00	0.00	0.00	0.00	520,000.00	0.00
17018001	12060122	Sales of Admission Forms	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17018001	12070121	Misc Revenue	1,000,000.00	69,500.00	0.00	0.00	161,400.00	230,900.00	769,100.00	23.09
State Polytechnic Bajoga Total:			10,580,000.00	69,500.00	0.00	171,400.00	171,400.00	240,900.00	10,339,100.00	2.28
17020001 College of Education Billiri										
17020001	12040027	Tender Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

05 Social

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
17020001	12040041	Laboratory Fees	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
17020001	12040090	Administrative Fees	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
17020001	12040279	Caution Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	12040295	Student Registration Fees	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	12040316	Examination Fees	3,750,000.00	0.00	0.00	0.00	0.00	0.00	3,750,000.00	0.00
17020001	12040425	Medical Examination Fees	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
17020001	12040426	Result Verification Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17020001	12040569	Library Fees	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
17020001	12040586	Student Handbook	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
17020001	12040616	Tuition Fees	5,500,000.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00
17020001	12040617	ICT Fees	2,875,000.00	0.00	0.00	0.00	0.00	0.00	2,875,000.00	0.00
17020001	12040618	Sport Fees	1,750,000.00	0.00	0.00	0.00	0.00	0.00	1,750,000.00	0.00
17020001	12040641	Farm Allocation Fees	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17020001	12060003	Sales of ID Cards	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17020001	12070121	Misc Revenue	100,000.00	69,500.00	0.00	0.00	0.00	69,500.00	30,500.00	69.50
17020001	12070126	Earning From Photocopying	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17020001	12070127	Earning From Business Centres	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
17020001	12080006	Rent on Senior Staff Quarters	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		College of Education Billiri Total:	37,325,000.00	69,500.00	0.00	0.00	0.00	69,500.00	37,255,500.00	0.19
	17021001	Gombe State University								
17021001	12040017	Contractors Registration Fees	690,000.00	315,000.00	0.00	0.00	0.00	315,000.00	375,000.00	45.65
17021001	12040027	Tender Fees	1,200,000.00	0.00	0.00	0.00	150,000.00	150,000.00	1,050,000.00	12.50
17021001	12040295	Student Registration Fees	538,200,000.00	209,935,265.00	0.00	0.00	46,253,221.31	256,188,486.31	282,011,513.69	47.60
17021001	12040348	Zoo Fees	2,760,000.00	210,000.00	0.00	0.00	759,400.00	969,400.00	1,790,600.00	35.12
17021001	12040619	Hostel Accomodation Fees	48,000,000.00	280,000.00	0.00	0.00	0.00	280,000.00	47,720,000.00	0.58
17021001	12060122	Sales of Admission Forms	30,600,000.00	280,000.00	0.00	0.00	158,000.00	438,000.00	30,162,000.00	1.43
17021001	12060158	Sales of Contract Registration Form	690,000.00	0.00	0.00	0.00	0.00	0.00	690,000.00	0.00
17021001	12070121	Misc Revenue	69,000,000.00	69,500.00	0.00	0.00	29,176,822.19	29,246,322.19	39,753,677.81	42.39
17021001	12080006	Rent on Senior Staff Quarters	1,380,000.00	240,676.02	0.00	0.00	704,028.06	944,704.08	435,295.92	68.46

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

05 Social

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
		Gombe State University Total:	692,520,000.00	211,330,441.02	0.00	0.00	77,201,471.56	288,531,912.58	403,988,087.42	41.66
17022001	Gombe State University of Science and Technology Kumo									
17022001	12040017	Contractors Registration Fees	2,000,000.00	315,000.00	0.00	0.00	0.00	315,000.00	1,685,000.00	15.75
17022001	12040027	Tender Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	12040041	Laboratory Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	12040264	Registration Fee	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	12040279	Caution Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	12040316	Examination Fees	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	12040425	Medical Examination Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	12040569	Library Fees	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	12040616	Tuition Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	12040617	ICT Fees	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	12040618	Sport Fees	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	12040619	Hostel Accomodation Fees	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	12040630	Verification Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	12060003	Sales of ID Cards	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	12070121	Misc Revenue	1,000,000.00	69,500.00	0.00	0.00	0.00	69,500.00	930,500.00	6.95
		Gombe State University of Science and Technology Kumo Total:	18,500,000.00	384,500.00	0.00	0.00	0.00	384,500.00	18,115,500.00	2.08
17056001	Scholarship Board									
17056001	12060006	Sales of Application Forms	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
		Scholarship Board Total:	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	
21001001	Ministry of Health									
21001001	12040050	Inspection Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12040264	Registration Fee	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12040265	Annual Renewal of Registration Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12040308	Renewal of Patent Medicine Stores	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21001001	12040487	Registration fees for Private Hospital	1,000,000.00	130,000.00	165,000.00	0.00	440,000.00	735,000.00	265,000.00	73.50
21001001	12040488	Renewal of Registration Fees for Hospital	2,491,000.00	450,000.00	265,000.00	0.00	1,350,000.00	2,065,000.00	426,000.00	82.90

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE

05 Social

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
21001001	12040670	Processing of Permit Fees	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12040691	Registration of Patent Proprietary Medicine Vendors	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12040692	Hospital Fees and Charges [Revolving Scheme]	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12060006	Sales of Application Forms	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12070136	Earning from Open Space	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
21001001	12070137	Earning from Renting of Hospital Shops	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
Ministry of Health Total:			4,000,000.00	580,000.00	430,000.00	860,000.00	1,790,000.00	2,800,000.00	1,200,000.00	70.00
21011001 College of Nursing										
21011001	12040264	Registration Fee	2,000,000.00	1,779,000.00	0.00	0.00	0.00	1,779,000.00	221,000.00	88.95
21011001	12040491	Tuition Fees for School of Nursing	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
21011001	12040532	Boarding and Lodging Charges	937,000.00	0.00	536,280.00	0.00	400,500.00	936,780.00	220.00	99.98
21011001	12060122	Sales of Admission Forms	1,555,000.00	0.00	0.00	0.00	200.00	200.00	1,554,800.00	0.01
College of Nursing Total:			4,692,000.00	1,779,000.00	536,280.00	200.00	400,700.00	2,715,980.00	1,976,020.00	57.89
21015001 Gombe State Traditional Medicine Board										
21015001	12070087	Earnings From Sales of Out Patient Cards	250,000.00	0.00	40,000.00	0.00	160,000.00	200,000.00	50,000.00	80.00
Gombe State Traditional Medicine Board Total:			250,000.00	0.00	40,000.00	60,000.00	160,000.00	200,000.00	50,000.00	80.00
21016001 College of Health Technology										
21016001	12040264	Registration Fee	3,000,000.00	100,000.00	6,539,186.80	0.00	-5,589,586.80	1,049,600.00	1,950,400.00	34.99
21016001	12040532	Boarding and Lodging Charges	2,000,000.00	0.00	3,667,586.40	0.00	-3,667,586.40	0.00	2,000,000.00	0.00
21016001	12060122	Sales of Admission Forms	4,000,000.00	0.00	500,000.00	0.00	1,955,000.00	2,455,000.00	1,545,000.00	61.38
College of Health Technology Total:			9,000,000.00	100,000.00	10,706,773.20	0.00	-7,302,173.20	3,504,600.00	5,495,400.00	38.94
35001001 Ministry of Environment and Forest Resources										
35001001	12040213	Public Convenience	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
35001001	12040319	Waste Collection Fees	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
35001001	12070122	Major Forest Produce	10,440,000.00	2,770,570.00	1,998,155.00	0.00	5,670,720.00	10,439,445.00	555.00	99.99
Ministry of Environment and Forest Resources Total:			10,540,000.00	2,770,570.00	1,998,155.00	3,070,420.00	5,670,720.00	10,439,445.00	100,555.00	99.05
35016001 Environmental Protection Agency (GOSEPA)										

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT REVENUE**

05 Social

Org. Code	Economic Code	Detail of Revenue	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percent age
35016001	12070129	Earning From Envirmental Sanitation and Protection Agency [GOSEPA]	100,000.00			0.00		0.00	100,000.00	0.00
		Environmental Protection Agency (GOSEPA) Total:	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	
39001001		Sports Commission								
39001001	12070052	Earnings From Stadium Hire	3,000,000.00	315,000.00	0.00	0.00	50,000.00	365,000.00	2,635,000.00	12.17
		Sports Commission Total:	3,000,000.00	315,000.00	0.00	50,000.00	50,000.00	365,000.00	2,635,000.00	12.17

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY RECURRENT EXPENDITURE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
01 Administrative									
11001001	Office of the Executive Governor	2,507,700,000.00	478,685,926.85	507,824,173.74	598,992,491.16	1,005,243,222.36	1,991,753,322.95	515,946,677.05	79.43
11001002	Deputy Governor's Office	147,900,000.00	22,994,618.68	27,350,064.48	28,714,602.81	51,776,353.04	102,121,036.20	45,778,963.80	69.05
11005001	Sustainable Development Goals (SDG's Office)	16,850,000.00	595,000.00	1,279,900.00	900,000.00	1,800,915.00	3,675,815.00	13,174,185.00	21.81
11008001	State Emergency Management Agency (SEMA)	24,700,000.00	595,000.00	849,000.00	895,000.00	2,146,000.00	3,590,000.00	21,110,000.00	14.53
11010001	Budget Mon. and Price Intell. Unit (Due Process)	24,393,896.74	795,000.00	1,600,000.00	800,000.00	1,306,000.00	3,701,000.00	20,692,896.74	15.17
11013001	Office of the Secretary to the State Government	1,728,450,000.00	255,060,840.39	307,355,586.28	240,828,098.33	516,627,805.02	1,079,044,231.69	649,405,768.31	62.43
11019001	Ministry of Special Duties	100,170,000.00	23,032,136.26	21,115,866.53	19,746,318.00	40,604,641.31	84,752,644.10	15,417,355.90	84.61
11033001	Gombe State Agency for the Control of Aids	37,700,000.00	2,010,569.55	1,916,445.46	1,866,196.50	3,831,671.06	7,758,686.07	29,941,313.93	20.58
11034001	Estabs & Service Matters Bureau	403,780,000.00	94,009,972.37	86,171,341.63	83,499,449.94	163,118,168.17	343,299,482.17	60,480,517.83	85.02
11035001	Gombe State Pension Bureau	11,050,000.00	1,549,000.00	1,200,000.00	800,000.00	3,800,000.00	6,549,000.00	4,501,000.00	59.27
11035002	Local Government Pension Board	27,850,000.00	3,764,264.48	4,474,666.91	3,995,716.26	5,365,534.48	13,604,465.87	14,245,534.13	48.85
11037001	Muslim Pilgrims Welfare Board	100,280,000.00	6,382,726.58	1,846,779.30	3,869,877.53	9,114,419.59	17,343,925.47	82,936,074.53	17.30
11038002	Christian Pilgrims Welfare Board	114,049,000.00	1,612,138.13	2,740,798.08	3,818,855.30	10,755,370.28	15,108,306.49	98,940,693.51	13.25
11045001	Gombe State Bureau of Public Service Reform	14,800,000.00	0.00	0.00	0.00	0.00	0.00	14,800,000.00	0.00
11113001	Directorate of Protocol	17,000,000.00	580,000.00	905,000.00	899,500.00	2,100,000.00	3,585,000.00	13,415,000.00	21.09
12003001	Gombe State House of Assembly	1,471,503,000.00	153,740,277.41	336,803,482.69	205,882,328.57	503,913,744.72	994,457,504.82	477,045,495.18	67.58
12004001	Gombe State House of Assembly Service Comm.	83,950,000.00	6,474,849.31	14,517,595.63	6,520,393.26	13,043,636.13	34,036,081.07	49,913,918.93	40.54
16018001	Ministry of Internal Security and Ethical Orientation	281,340,291.81	84,870,198.64	13,086,204.06	9,361,960.11	25,075,906.95	123,032,309.65	158,307,982.16	43.73
23001001	Ministry of Information and Culture	554,968,000.00	21,010,043.31	39,044,304.61	35,407,658.88	60,275,316.69	120,829,664.61	434,138,335.39	21.77
23004001	Gombe Media Corporation	220,585,000.00	45,032,477.87	44,712,268.30	41,826,970.02	88,250,426.13	177,995,172.30	42,589,827.70	80.69
23055001	Gombe Printing and Publishing Company	10,060,000.00	1,142,459.23	1,080,696.03	888,640.47	1,951,193.73	4,174,348.99	5,885,651.01	41.49
24007001	Fire Service	21,200,000.00	1,800,000.00	0.00	2,690,000.00	8,990,000.00	10,790,000.00	10,410,000.00	50.90
25001001	Office of the Head of Civil Service	478,850,000.00	96,795,100.80	93,347,340.46	88,391,099.37	171,246,049.45	361,388,490.71	117,461,509.29	75.47
25005007	Service Welfare Department	33,500,000.00	0.00	0.00	0.00	0.00	0.00	33,500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE SUMMARY RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
40001001	Office of the Auditor General - State	734,013,340.55	76,766,267.37	86,631,334.45	90,302,183.60	125,554,831.01	288,952,432.83	445,060,907.72	39.37
47001001	Civil Service Commission	96,700,000.00	10,081,701.06	15,944,994.45	18,065,918.74	35,131,844.34	61,158,571.85	35,541,428.15	63.25
48001001	Gombe State Independent Electoral Commission	53,600,000.00	1,973,493.83	7,622,459.71	11,978,516.63	24,383,891.98	33,979,845.52	19,620,154.48	63.40
63001001	Office of the Auditor General - Local Government	95,823,000.00	16,554,197.53	16,071,169.44	16,535,000.48	42,329,452.17	74,954,819.14	20,868,180.86	78.22
64001001	Local Government Service Commission	40,270,000.00	3,229,734.18	2,882,242.87	7,333,428.41	16,849,072.71	22,961,049.76	17,308,950.24	57.02
	Sub Total:	9,453,035,529.10	1,411,137,993.83	1,638,373,715.11	1,524,810,204.37	2,934,585,466.32	5,984,597,207.26	3,468,438,321.84	
02 Economic									
15001001	Ministry of Agriculture and Animal Husbandry	577,870,000.00	119,244,761.82	110,486,915.46	629,486,769.96	257,614,327.49	487,346,004.77	90,523,995.23	84.33
15102001	Gombe State Agric. Dev. Program(GSADP)	200,585,000.00	43,410,694.51	40,882,718.08	40,081,034.56	80,284,277.55	164,577,690.14	36,007,309.86	82.05
15110001	Gombe State Agricultural Supply Company (GOSAC)	15,600,000.00	0.00	0.00	0.00	0.00	0.00	15,600,000.00	0.00
20001001	Ministry of Finance and Economic Development	564,150,000.00	107,116,294.87	125,838,080.87	115,315,756.20	282,180,575.74	515,134,951.48	49,015,048.52	91.31
20002001	Debt Management Office	140,400,000.00	0.00	0.00	36,570,000.00	62,294,687.50	62,294,687.50	78,105,312.50	44.37
20007001	Office of the Accountant General	1,151,005,000.00	223,453,004.63	271,419,815.45	162,384,547.32	352,495,391.30	847,368,211.38	303,636,788.62	73.62
20008001	Gombe State Internal Revenue Services	599,450,000.00	60,072,258.50	243,879,594.59	228,375,745.32	283,039,637.23	586,991,490.32	12,458,509.68	97.92
22001001	Ministry of Commerce, Industry and Tourism	85,720,000.00	17,443,171.69	15,299,182.59	29,895,348.85	33,282,074.62	66,024,428.90	19,695,571.10	77.02
22018001	Gombe State Property Development Company	77,000,000.00	14,340,952.56	14,471,265.92	13,653,565.18	27,307,140.36	56,119,358.84	20,880,641.16	72.88
22019001	Gombe State Investment Promotion Agency	12,200,000.00	0.00	0.00	0.00	0.00	0.00	12,200,000.00	0.00
22023001	Public Debt Charges	15,893,000,000.00	4,161,189,116.38	4,281,320,254.16	3,537,924,595.81	7,435,598,406.34	15,878,107,776.88	14,892,223.12	99.91
22024001	Pension and Gratuity	3,820,000,000.00	1,519,762,165.00	0.00	968,284,665.31	2,273,300,483.09	3,793,062,648.09	26,937,351.91	99.29
22051001	Gombe State Enterprise Development and Promotion Agency (GEDPA)	34,550,000.00	3,022,493.01	2,862,161.50	3,121,002.63	6,268,515.76	12,153,170.27	22,396,829.73	35.18
22053001	Gombe Revenue Optimisation Company Limited GROCOL	8,250,000.00	0.00	0.00	0.00	0.00	0.00	8,250,000.00	0.00
28001001	Ministry of Science, Technology and Innovation	99,270,000.00	11,793,226.50	12,736,033.03	12,098,471.21	25,919,680.61	50,448,940.14	48,821,059.86	50.82
28002001	Ministry of Energy and Mineral Resources	80,570,000.00	12,381,344.94	8,478,511.35	8,892,653.28	16,976,313.42	37,836,169.71	42,733,830.29	46.96
28007001	Gombe Information Technology Development Agency	11,600,000.00	0.00	0.00	0.00	0.00	0.00	11,600,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY RECURRENT EXPENDITURE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
33051001	Gombe State Energy and Minerals Development Agency	10,400,000.00	0.00	0.00	0.00	0.00	0.00	10,400,000.00	0.00
34001001	Ministry of Works and Transport	144,950,000.00	25,004,142.05	32,544,479.46	94,188,769.22	75,857,467.74	133,406,089.25	11,543,910.75	92.04
34002001	Office of the Surveyor General	77,125,000.00	10,674,139.02	8,949,667.32	3,527,256.75	18,657,629.49	38,281,435.83	38,843,564.17	49.64
34004001	State Road Maintenance Agency	16,598,000.00	2,609,110.16	2,195,153.82	2,013,928.92	2,957,548.20	7,761,812.18	8,836,187.82	46.76
38001001	Budget, Planning and Development Partners Coordination Office	150,262,000.00	24,539,406.97	14,456,422.85	18,104,929.30	52,040,877.63	91,036,707.45	59,225,292.55	60.59
38004001	State Bureau of Statistics	71,180,000.00	10,133,722.97	7,250,026.42	7,614,338.99	17,490,421.90	34,874,171.29	36,305,828.71	48.99
50001001	Fiscal Responsibility Commission	36,300,000.00	530,000.00	705,000.00	592,820.00	1,991,370.00	3,226,370.00	33,073,630.00	8.89
51002001	Gombe State Local Government Economic Planning Bureau	9,800,000.00	0.00	0.00	0.00	0.00	0.00	9,800,000.00	0.00
52001001	Ministry of Water Resources	178,030,000.00	32,924,580.58	39,903,304.69	29,657,860.07	59,572,267.70	132,400,152.97	45,629,847.03	74.37
52102001	Gombe State Water Board	308,600,000.00	70,198,668.84	64,369,508.75	65,814,719.84	87,209,517.69	221,777,695.28	86,822,304.72	71.87
52103001	Rural Water Supply and Sanitation Agency (RUWASSA)	23,299,262.71	197,000.00	210,000.00	185,000.00	3,217,822.71	3,624,822.71	19,674,440.00	15.56
52113001	Gombe State Joint Project Development Agency	7,600,000.00	0.00	0.00	0.00	0.00	0.00	7,600,000.00	0.00
53001001	Ministry of Housing and Urban Development	251,050,000.00	51,607,849.59	38,350,474.85	0.00	56,328,452.97	146,286,777.41	104,763,222.59	58.27
53011001	Gombe State Housing Corporation	16,330,000.00	1,664,347.20	1,925,880.56	2,234,880.56	3,404,708.38	6,994,936.14	9,335,063.86	42.83
53053001	Gombe State Urban Planning And Dev. Board	76,960,000.00	12,411,233.56	11,509,411.99	13,740,899.37	30,132,134.18	54,052,779.73	22,907,220.27	70.23
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	344,752,000.00	51,311,144.55	53,845,309.63	48,640,703.34	85,634,137.05	190,790,591.23	153,961,408.77	55.34
60001001	Ministry of Lands and Survey	94,900,000.00	9,295,947.21	9,280,437.27	10,575,848.30	19,121,156.32	37,697,540.80	57,202,459.20	39.72
60002001	Gombe Geographic Information System (GOGIS)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
	Sub Total:	25,201,356,262.71	6,596,330,777.11	5,413,169,610.61	6,082,976,110.29	11,650,177,022.97	23,659,677,410.69	1,541,678,852.02	
	03 Law And Justice								
18011001	Judicial Service Commission	141,374,000.00	29,266,048.87	30,958,854.84	31,646,212.20	62,788,586.25	123,013,489.96	18,360,510.04	87.01
26001001	Ministry of Justice	356,300,000.00	63,581,820.27	83,432,076.46	196,783,324.31	112,062,639.19	259,076,535.92	97,223,464.08	72.71
26006001	College of Legal & Islamic Studies Nafada	551,570,000.00	108,284,841.04	67,515,092.68	52,482,161.59	108,690,464.23	284,490,397.95	267,079,602.05	51.58

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY RECURRENT EXPENDITURE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26051001	High Court of Justice	1,641,300,000.00	378,138,778.17	358,368,177.72	350,755,170.48	757,121,755.16	1,493,628,711.05	147,671,288.95	91.00
26053001	Sharia Court of Appeal	350,000,000.00	40,267,076.89	43,025,499.67	45,614,304.76	118,742,429.27	202,035,005.83	147,964,994.17	57.72
	Sub Total:	3,040,544,000.00	619,538,565.24	583,299,701.37	677,281,173.34	1,159,405,874.10	2,362,244,140.71	678,299,859.29	
	05 Social								
13001001	Ministry of Youth and Sports Development	94,376,600.00	14,961,447.87	13,736,136.52	11,989,657.29	24,098,853.53	52,796,437.92	41,580,162.08	55.94
13003001	National Youth Service Corps	32,000,000.00	6,000,000.00	1,000,000.00	750,000.00	6,500,000.00	13,500,000.00	18,500,000.00	42.19
13055001	Gombe State Agency for Community and Social Development	24,200,000.00	0.00	0.00	0.00	0.00	0.00	24,200,000.00	0.00
14001001	Ministry of Women Affairs & Social Development	277,725,000.00	60,999,880.04	30,126,908.13	55,434,847.14	66,540,106.11	157,666,894.28	120,058,105.72	56.77
14002001	Gombe State Agency for Social Investment Programmes	28,350,000.00	0.00	0.00	0.00	0.00	0.00	28,350,000.00	0.00
17001001	Ministry of Education	3,778,625,000.00	913,570,834.25	752,064,819.46	807,050,083.12	1,659,542,971.23	3,325,178,624.94	453,446,375.06	88.00
17003001	State Universal Basic Education	192,078,000.00	22,103,780.28	17,973,321.18	28,290,778.80	61,984,438.19	102,061,539.65	90,016,460.35	53.14
17008001	Gombe State Library Board	41,620,000.00	6,823,630.30	6,440,239.91	6,299,010.67	12,161,781.77	25,425,651.98	16,194,348.02	61.09
17010001	Adult and Non Formal Education	91,980,000.00	18,153,700.92	17,841,616.90	17,465,003.86	37,545,722.88	73,541,040.70	18,438,959.30	79.95
17017001	Teachers Service Commission	69,800,000.00	6,365,167.69	6,451,684.48	11,102,988.19	22,125,207.57	34,942,059.74	34,857,940.26	50.06
17018001	State Polytechnic Bajoga	482,100,000.00	145,949,702.43	71,801,135.25	78,001,033.27	150,944,346.77	368,695,184.45	113,404,815.55	76.48
17020001	College of Education Billiri	796,500,000.00	147,357,625.90	44,536,785.24	100,543,249.20	317,641,972.70	509,536,383.84	286,963,616.16	63.97
17021001	Gombe State University	3,365,550,000.00	765,021,717.14	648,136,054.50	665,877,497.01	1,390,425,599.26	2,803,583,370.90	561,966,629.10	83.30
17022001	Gombe State University of Science and Technology Kumo	423,900,000.00	17,697,091.68	11,798,061.12	11,386,206.00	39,233,936.12	68,729,088.92	355,170,911.08	16.21
17056001	Scholarship Board	35,067,000.00	4,103,649.64	3,611,330.87	3,708,939.51	7,503,979.04	15,218,959.55	19,848,040.45	43.40
17066001	Ministry of Higher Education	42,360,000.00	14,571,599.70	5,503,888.62	6,233,648.36	11,685,462.07	31,760,950.39	10,599,049.61	74.98
21001001	Ministry of Health	6,443,096,227.03	1,227,317,478.33	1,279,294,439.74	1,354,650,716.29	2,727,969,702.43	5,657,003,747.76	786,092,479.27	87.80
21003001	Primary Health Care Development Agency	410,000,000.00	12,676,907.13	10,563,391.43	57,552,211.64	368,480,946.40	391,721,244.96	18,278,755.04	95.54
21011001	College of Nursing	147,100,000.00	21,031,067.94	33,373,766.67	29,867,193.34	68,943,527.07	123,348,361.68	23,751,638.32	83.85
21015001	Gombe State Traditional Medicine Board	5,145,000.00	551,321.56	682,585.83	684,502.71	1,570,163.41	2,804,070.80	2,340,929.20	54.50
21016001	College of Health Technology	653,500,000.00	199,034,679.58	77,590,002.01	73,772,668.94	172,436,798.25	449,061,479.84	204,438,520.16	68.72
21102001	Gombe State Hospital Management Board	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY RECURRENT EXPENDITURE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
35001001	Ministry of Environment and Forest Resources	225,961,000.00	55,170,358.83	53,413,225.20	48,722,319.64	96,825,631.90	205,409,215.93	20,551,784.07	90.90
35016001	Environmental Protection Agency (GOSEPA)	40,700,000.00	2,793,000.00	5,595,000.00	4,189,800.00	8,394,000.00	16,782,000.00	23,918,000.00	41.23
39001001	Sports Commission	209,225,000.00	36,837,286.98	30,873,589.00	21,624,230.44	17,689,116.18	85,399,992.16	123,825,007.84	40.82
39002001	Gombe United	197,500,000.00	36,786,622.50	36,730,685.00	37,422,484.50	76,643,931.00	150,161,238.50	47,338,761.50	76.03
51001001	Ministry for Local Government and Chieftancy Affairs	179,971,000.00	15,614,151.79	14,045,762.47	13,228,076.00	26,216,023.15	55,875,937.41	124,095,062.59	31.05
	Sub Total:	18,328,429,827.03	3,751,492,702.48	3,173,184,429.53	3,445,847,145.92	7,373,104,217.03	14,720,203,476.30	3,608,226,350.73	
	Total:	56,023,365,618.84	12,378,500,038.66	10,808,027,456.62	11,730,914,633.92	23,117,272,580.42	46,726,722,234.96	9,296,643,383.88	83.41

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11001001		Office of the Executive Governor								
		PERSONNEL								
11001001	21010101	Basic Salary	60,000,000.00	16,044,017.90	13,070,727.25	12,950,502.85	21,497,217.12	50,611,962.27	9,388,037.73	84.35
11001001	21010104	CRFC Government House	8,500,000.00	2,084,723.46	2,084,723.46	2,084,723.46	3,474,539.10	7,643,986.02	856,013.98	89.93
11001001	21020101	Housing/Rent Allowance	7,000,000.00	1,704,555.53	1,687,610.74	1,671,881.73	2,775,065.48	6,167,231.75	832,768.25	88.10
11001001	21020102	Transport Allowance	5,500,000.00	1,379,749.62	1,364,400.30	1,346,339.58	2,236,374.00	4,980,523.92	519,476.08	90.55
11001001	21020103	Meal Subsidy	5,000,000.00	1,093,614.79	1,082,156.46	1,067,352.30	1,772,752.10	3,948,523.35	1,051,476.65	78.97
11001001	21020104	Utility Allowance	5,000,000.00	1,093,614.79	1,082,156.46	1,067,352.30	1,772,752.10	3,948,523.35	1,051,476.65	78.97
11001001	21020106	Leave Allowance	5,500,000.00	1,594,556.92	1,298,085.69	1,286,063.21	2,134,743.25	5,027,385.86	472,614.14	91.41
11001001	21020108	Shift Allowance	1,000,000.00	107,340.30	107,340.30	101,399.67	168,999.45	383,680.05	616,319.95	38.37
11001001	21020111	Hazard Allowance	100,000.00	19,894.38	19,894.38	19,894.38	33,157.30	72,946.06	27,053.94	72.95
11001001	21020125	Contract Addition	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	97,700,000.00	25,122,067.69	21,797,095.04	21,595,509.48	35,865,599.90	82,784,762.63	14,915,237.37	84.73
		OVERHEAD COST								
11001001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11001001	22020102	Local Travel and Transport - Others	263,110,000.00	30,119,480.60	43,785,936.00	106,349,757.00	189,198,618.79	263,104,035.39	5,964.61	100.00
11001001	22020103	International Transport and Travels - Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11001001	22020104	International Transport and Travels - Others	18,000,000.00	9,811,673.00	0.00	0.00	0.00	9,811,673.00	8,188,327.00	54.51
11001001	22020202	Telephone Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11001001	22020203	Internet Access Charges	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11001001	22020206	Sewerage Charges	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11001001	22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11001001	22020301	Office Stationaries/Computer Consumables	8,334,000.00	1,546,700.00	2,475,250.00	2,340,710.00	4,311,810.00	8,333,760.00	240.00	100.00
11001001	22020303	Newspapers	1,500,000.00	239,000.00	390,000.00	390,000.00	650,000.00	1,279,000.00	221,000.00	85.27
11001001	22020304	Magazines & Periodicals	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11001001	22020305	Printing of Non security Documents	4,000,000.00	965,000.00	469,000.00	996,200.00	1,195,700.00	2,629,700.00	1,370,300.00	65.74
11001001	22020311	Photographic materials	1,000,000.00	0.00	204,000.00	468,600.00	570,600.00	774,600.00	225,400.00	77.46
11001001	22020312	Food Stuff/Catering Materials Supplies	5,000,000.00	307,000.00	0.00	0.00	0.00	307,000.00	4,693,000.00	6.14
11001001	22020313	Flag and bantings	3,000,000.00	0.00	1,412,500.00	175,000.00	1,012,000.00	2,424,500.00	575,500.00	80.82
11001001	22020314	Office Expenses	95,000,000.00	20,030,361.00	7,302,430.00	14,796,511.53	22,135,986.53	49,468,777.53	45,531,222.47	52.07
11001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	45,000,000.00	11,758,700.00	6,613,400.00	7,924,100.00	11,335,320.00	29,707,420.00	15,292,580.00	66.02
11001001	22020402	Maintenance of Office Furniture	10,000,000.00	4,805,170.00	0.00	0.00	0.00	4,805,170.00	5,194,830.00	48.05
11001001	22020403	Maintenance of Institutional Building	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11001001	22020405	Maintenance of Plants and Generators	10,000,000.00	820,000.00	1,375,400.00	679,200.00	679,200.00	2,874,600.00	7,125,400.00	28.75
11001001	22020406	Other Maintenance Services	20,000,000.00	4,244,350.00	1,690,200.00	1,896,240.00	2,376,995.00	8,311,545.00	11,688,455.00	41.56
11001001	22020411	Maintenance of Communication Equipments	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11001001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	160,000.00	0.00	840,000.00	1,477,831.50	1,637,831.50	362,168.50	81.89
11001001	22020415	Government Clinic	8,144,000.00	1,032,500.00	600,000.00	300,000.00	6,511,190.00	8,143,690.00	310.00	100.00
11001001	22020421	Maintenance of Boreholes	10,000,000.00	1,567,400.00	1,776,330.00	1,691,330.00	2,658,680.00	6,002,410.00	3,997,590.00	60.02
11001001	22020501	Local Training	3,000,000.00	0.00	0.00	0.00	400,000.00	400,000.00	2,600,000.00	13.33
11001001	22020604	Information and Reward	603,200,000.00	169,250,630.00	175,224,000.00	154,421,000.00	212,583,000.00	557,057,630.00	46,142,370.00	92.35
11001001	22020605	Cleaning & Fumigating Services	2,000,000.00	0.00	0.00	0.00	300,000.00	300,000.00	1,700,000.00	15.00
11001001	22020609	Sports, Games and Clinic	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11001001	22020664	Government House Guest House Upkeep	137,712,000.00	40,251,985.00	29,446,456.50	14,806,396.50	68,013,066.50	137,711,508.00	492.00	100.00
11001001	22020709	Planning and Research	20,000,000.00	0.00	0.00	10,528,236.25	11,961,472.50	11,961,472.50	8,038,527.50	59.81
11001001	22020801	Motor Vehicle Fuel Cost	60,000,000.00	7,752,727.56	4,783,444.20	22,521,118.40	29,075,743.39	41,611,915.15	18,388,084.85	69.35
11001001	22020802	Other Transport Equipment Fuel Cost	3,000,000.00	0.00	0.00	480,000.00	480,000.00	480,000.00	2,520,000.00	16.00
11001001	22020803	Plant/Generator fuel Cost	70,000,000.00	9,058,500.00	10,350,000.00	19,481,000.00	34,661,000.00	54,069,500.00	15,930,500.00	77.24

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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11001001	22021001	Entertainment & Hospitality	812,300,000.00	119,588,423.00	99,366,382.00	210,124,582.00	344,262,698.25	563,217,503.25	249,082,496.75	69.34
11001001	22021006	Postage & Curier Services	3,000,000.00	528,950.00	507,000.00	320,500.00	425,500.00	1,461,450.00	1,538,550.00	48.72
11001001	22021058	Overseas Medical Treatment	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
11001001	22021078	Project Finance Monitoring Unit Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
11001001	22021113	Press And Goodwill Messages	125,700,000.00	17,955,309.00	75,662,750.00	5,020,000.00	22,254,710.00	115,872,769.00	9,827,231.00	92.18
11001001	22021130	Government House Up Keep	5,000,000.00	1,520,000.00	1,814,400.00	646,500.00	646,500.00	3,980,900.00	1,019,100.00	79.62
11001001	22021218	Incidental Expenses	10,000,000.00	250,000.00	3,078,200.00	200,000.00	200,000.00	3,528,200.00	6,471,800.00	35.28
11001001	22040109	Grant to Communities/NGO's/Unions	33,000,000.00	0.00	17,700,000.00	0.00	0.00	17,700,000.00	15,300,000.00	53.64
		<i>OVERHEAD COST TOTAL:</i>	2,410,000,000.00	453,563,859.16	486,027,078.70	577,396,981.68	969,377,622.46	1,908,968,560.32	501,031,439.68	79.21
		Office of the Executive Governor Total:	2,507,700,000.00	478,685,926.85	507,824,173.74	598,992,491.16	1,005,243,222.36	1,991,753,322.95	515,946,677.05	79.43
11001002		Deputy Governor's Office								
		PERSONNEL								
11001002	21010101	Basic Salary	13,000,000.00	3,126,980.39	2,562,762.91	2,598,484.68	3,469,273.88	9,159,017.18	3,840,982.82	70.45
11001002	21010105	CRFC Deputy Governor's Office	8,500,000.00	1,980,201.60	1,980,201.60	1,980,201.60	2,640,268.80	6,600,672.00	1,899,328.00	77.65
11001002	21020101	Housing/Rent Allowance	1,400,000.00	333,159.12	333,159.12	337,802.82	451,005.35	1,117,323.59	282,676.41	79.81
11001002	21020102	Transport Allowance	1,200,000.00	291,194.73	291,194.73	291,194.73	389,012.17	971,401.63	228,598.37	80.95
11001002	21020103	Meal Subsidy	1,000,000.00	224,359.41	224,388.99	224,388.99	299,802.16	748,550.56	251,449.44	74.86
11001002	21020104	Utility Allowance	1,000,000.00	224,359.41	224,388.99	224,388.99	299,802.16	748,550.56	251,449.44	74.86
11001002	21020106	Leave Allowance	1,300,000.00	312,698.02	256,276.14	259,848.00	342,927.52	911,901.68	388,098.32	70.15
		<i>PERSONNEL TOTAL:</i>	27,400,000.00	6,492,952.68	5,872,372.48	5,916,309.81	7,892,092.04	20,257,417.20	7,142,582.80	73.93
		OVERHEAD COST								
11001002	22020102	Local Travel and Transport - Others	16,900,000.00	7,005,000.00	0.00	852,000.00	2,819,000.00	9,824,000.00	7,076,000.00	58.13
11001002	22020209	Utilitie Services	500,000.00	0.00	0.00	0.00	42,500.00	42,500.00	457,500.00	8.50
11001002	22020210	Deputy Governors House Up-keep	4,500,000.00	700,000.00	1,400,000.00	1,050,000.00	1,400,000.00	3,500,000.00	1,000,000.00	77.78
11001002	22020211	Deputy Governors Guest House Up-keep	4,500,000.00	700,000.00	1,400,000.00	1,050,000.00	1,400,000.00	3,500,000.00	1,000,000.00	77.78
11001002	22020212	Deputy Governors Office Up-keep	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	50.00

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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11001002	22020301	Office Stationaries/Computer Consumables	500,000.00	33,400.00	114,500.00	54,650.00	86,850.00	234,750.00	265,250.00	46.95
11001002	22020304	Magazines & Periodicals	1,000,000.00	0.00	0.00	250,000.00	250,000.00	250,000.00	750,000.00	25.00
11001002	22020314	Office Expenses	27,500,000.00	512,200.00	936,050.00	6,869,335.00	12,090,318.00	13,538,568.00	13,961,432.00	49.23
11001002	22020401	Maintenance of Motor Vehicles/Transport Equipment	13,100,000.00	228,333.00	6,803,742.00	732,633.00	838,633.00	7,870,708.00	5,229,292.00	60.08
11001002	22020402	Maintenance of Office Furniture	500,000.00	0.00	10,600.00	0.00	0.00	10,600.00	489,400.00	2.12
11001002	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	0.00	151,400.00	151,400.00	151,400.00	1,348,600.00	10.09
11001002	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	0.00	16,500.00	16,500.00	16,500.00	483,500.00	3.30
11001002	22020501	Local Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11001002	22020604	Information and Reward	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11001002	22020803	Plant/Generator fuel Cost	5,000,000.00	1,265,000.00	1,210,000.00	1,100,000.00	1,100,000.00	3,575,000.00	1,425,000.00	71.50
11001002	22021001	Entertainment & Hospitality	39,000,000.00	5,240,533.00	9,078,000.00	10,422,575.00	22,439,860.00	36,758,393.00	2,241,607.00	94.25
11001002	22021003	Publicity & Advertisements/Awareness	2,000,000.00	817,200.00	524,800.00	249,200.00	249,200.00	1,591,200.00	408,800.00	79.56
11001002	22021113	Press And Goodwill Messages	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	120,500,000.00	16,501,666.00	21,477,692.00	22,798,293.00	43,884,261.00	81,863,619.00	38,636,381.00	67.94
		Deputy Governor's Office Total:	147,900,000.00	22,994,618.68	27,350,064.48	28,714,602.81	51,776,353.04	102,121,036.20	45,778,963.80	69.05
11005001		Sustainable Development Goals (SDG's Office)								
		OVERHEAD COST								
11005001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	184,000.00	125,000.00	275,000.00	459,000.00	1,541,000.00	22.95
11005001	22020102	Local Travel and Transport - Others	2,000,000.00	90,000.00	80,000.00	269,600.00	570,515.00	740,515.00	1,259,485.00	37.03
11005001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	0.00	90,000.00	0.00	0.00	90,000.00	1,910,000.00	4.50
11005001	22020402	Maintenance of Office Furniture	400,000.00	0.00	15,000.00	0.00	200,000.00	215,000.00	185,000.00	53.75
11005001	22020404	Maintenance of Office/ IT Equipments	250,000.00	0.00	0.00	0.00	234,050.00	234,050.00	15,950.00	93.62
11005001	22020405	Maintenance of Plants and Generators	300,000.00	0.00	134,050.00	0.00	-134,050.00	0.00	300,000.00	0.00
11005001	22020406	Other Maintenance Services	200,000.00	195,000.00	0.00	0.00	0.00	195,000.00	5,000.00	97.50

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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11005001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11005001	22020602	Consultancy Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
11005001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	47,350.00	225,000.00	-47,350.00	0.00	500,000.00	0.00
11005001	22020803	Plant/Generator fuel Cost	500,000.00	0.00	0.00	230,400.00	272,350.00	272,350.00	227,650.00	54.47
11005001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	100,000.00	0.00	280,400.00	380,400.00	119,600.00	76.08
11005001	22021006	Postage & Curier Services	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	50.00
11005001	22021007	Welfare Packages	1,000,000.00	310,000.00	629,500.00	50,000.00	50,000.00	989,500.00	10,500.00	98.95
11005001	22021103	SDGs Tracking	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11005001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	16,850,000.00	595,000.00	1,279,900.00	900,000.00	1,800,915.00	3,675,815.00	13,174,185.00	21.81
		Sustainable Development Goals (SDG's Office) Total:	16,850,000.00	595,000.00	1,279,900.00	900,000.00	1,800,915.00	3,675,815.00	13,174,185.00	21.81
11008001		State Emergency Management Agency (SEMA)								
		PERSONNEL								
11008001	21010101	Basic Salary	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
11008001	21020101	Housing/Rent Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
11008001	21020102	Transport Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
11008001	21020103	Meal Subsidy	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
11008001	21020104	Utility Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
11008001	21020106	Leave Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
11008001	21020108	Shift Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	2,600,000.00	0.00	0.00	0.00	0.00	0.00	2,600,000.00	
		OVERHEAD COST								
11008001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11008001	22020102	Local Travel and Transport - Others	1,500,000.00	70,000.00	93,000.00	69,000.00	134,000.00	297,000.00	1,203,000.00	19.80
11008001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	27,250.00	51,000.00	124,900.00	327,400.00	405,650.00	594,350.00	40.57

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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11008001	22020314	Office Expenses	3,000,000.00	131,500.00	259,000.00	140,800.00	343,600.00	734,100.00	2,265,900.00	24.47
11008001	22020333	Field and Camping Materials Supplies	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	131,650.00	88,000.00	54,800.00	125,100.00	344,750.00	655,250.00	34.48
11008001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
11008001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	22,500.00	0.00	47,000.00	69,500.00	1,430,500.00	4.63
11008001	22020406	Other Maintenance Services	700,000.00	87,600.00	164,500.00	230,500.00	444,700.00	696,800.00	3,200.00	99.54
11008001	22020450	Maintenance of Equipments	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11008001	22020501	Local Training	1,000,000.00	50,000.00	0.00	60,000.00	0.00	50,000.00	950,000.00	5.00
11008001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	30,000.00	60,000.00	0.00	140,000.00	230,000.00	1,270,000.00	15.33
11008001	22020802	Other Transport Equipment Fuel Cost	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11008001	22020803	Plant/Generator fuel Cost	1,500,000.00	15,000.00	15,000.00	15,000.00	35,000.00	65,000.00	1,435,000.00	4.33
11008001	22021001	Entertainment & Hospitality	1,000,000.00	47,000.00	43,000.00	190,000.00	539,200.00	629,200.00	370,800.00	62.92
11008001	22021002	Honourarium & sitting Allowance	1,000,000.00	0.00	20,000.00	0.00	0.00	20,000.00	980,000.00	2.00
11008001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	33,000.00	0.00	0.00	33,000.00	1,467,000.00	2.20
11008001	22021006	Postage & Curier Services	100,000.00	5,000.00	0.00	10,000.00	10,000.00	15,000.00	85,000.00	15.00
11008001	22021028	Board Allowance	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	22,100,000.00	595,000.00	849,000.00	895,000.00	2,146,000.00	3,590,000.00	18,510,000.00	16.24
		State Emergency Management Agency (SEMA) Total:	24,700,000.00	595,000.00	849,000.00	895,000.00	2,146,000.00	3,590,000.00	21,110,000.00	14.53
11010001		Budget Mon. and Price Intell. Unit (Due Process)								
		OVERHEAD COST								
11010001	22020101	Local Travel and Transport - Training	1,160,000.00	0.00	160,000.00	0.00	-144,000.00	16,000.00	1,144,000.00	1.38
11010001	22020102	Local Travel and Transport - Others	591,396.74	0.00	51,500.00	12,000.00	39,000.00	90,500.00	500,896.74	15.30
11010001	22020203	Internet Access Charges	610,500.00	3,000.00	6,000.00	3,000.00	13,300.00	22,300.00	588,200.00	3.65
11010001	22020209	Utilitie Services	253,500.00	30,000.00	0.00	0.00	0.00	30,000.00	223,500.00	11.83

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11010001	22020301	Office Stationaries/Computer Consumables	1,283,240.00	73,440.00	51,500.00	152,000.00	252,300.00	377,240.00	906,000.00	29.40
11010001	22020314	Office Expenses	3,279,100.00	282,200.00	474,000.00	539,900.00	653,400.00	1,409,600.00	1,869,500.00	42.99
11010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	791,100.00	30,000.00	235,500.00	30,000.00	35,500.00	301,000.00	490,100.00	38.05
11010001	22020402	Maintenance of Office Furniture	414,000.00	40,000.00	0.00	0.00	0.00	40,000.00	374,000.00	9.66
11010001	22020404	Maintenance of Office/ IT Equipments	443,650.00	44,850.00	44,000.00	23,100.00	35,800.00	124,650.00	319,000.00	28.10
11010001	22020406	Other Maintenance Services	1,121,000.00	40,000.00	81,000.00	0.00	0.00	121,000.00	1,000,000.00	10.79
11010001	22020414	Maintenance of Computers/Internet expansion	324,510.00	24,510.00	0.00	0.00	0.00	24,510.00	300,000.00	7.55
11010001	22020728	SFTAS Compliance	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
11010001	22020803	Plant/Generator fuel Cost	142,900.00	0.00	0.00	0.00	10,200.00	10,200.00	132,700.00	7.14
11010001	22021071	Due Process and Public Procurement	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11010001	22021093	Project/Programme Monitoring and Evaluation	2,928,500.00	227,000.00	496,500.00	40,000.00	360,000.00	1,083,500.00	1,845,000.00	37.00
11010001	22021101	Computerisation of Activities	550,500.00	0.00	0.00	0.00	50,500.00	50,500.00	500,000.00	9.17
		<i>OVERHEAD COST TOTAL:</i>	24,393,896.74	795,000.00	1,600,000.00	800,000.00	1,306,000.00	3,701,000.00	20,692,896.74	15.17
		Budget Mon. and Price Intell. Unit (Due Process) Total:	24,393,896.74	795,000.00	1,600,000.00	800,000.00	1,306,000.00	3,701,000.00	20,692,896.74	15.17
11013001		Office of the Secretary to the State Government								
		PERSONNEL								
11013001	21010101	Basic Salary	161,000,000.00	24,349,132.97	22,710,677.82	22,881,532.91	87,762,542.62	134,822,353.41	26,177,646.59	83.74
11013001	21020101	Housing/Rent Allowance	63,500,000.00	11,316,127.94	11,369,412.07	11,509,830.55	31,590,984.17	54,276,524.18	9,223,475.82	85.47
11013001	21020102	Transport Allowance	17,000,000.00	1,559,168.08	1,610,696.42	1,690,223.24	11,268,013.80	14,437,878.30	2,562,121.70	84.93
11013001	21020103	Meal Subsidy	2,500,000.00	632,086.07	611,133.67	603,696.45	804,928.60	2,048,148.34	451,851.66	81.93
11013001	21020104	Utility Allowance	21,300,000.00	5,111,356.57	5,206,651.43	5,286,391.72	7,298,289.21	17,616,297.21	3,683,702.79	82.71
11013001	21020105	Entertainment Allowance	26,100,000.00	4,627,413.32	4,735,578.16	4,812,464.47	12,002,404.30	21,365,395.78	4,734,604.22	81.86
11013001	21020106	Leave Allowance	15,600,000.00	2,304,413.12	2,121,067.46	2,124,653.09	8,354,471.71	12,779,952.29	2,820,047.71	81.92
11013001	21020107	Domestic Staff Allowance	50,200,000.00	10,466,697.31	10,508,565.45	10,593,009.22	20,658,935.99	41,634,198.75	8,565,801.25	82.94

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11013001	21020108	Shift Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
11013001	21020110	Medical Allowance	500,000.00	44,574.17	133,722.51	133,722.51	178,296.68	356,593.36	143,406.64	71.32
11013001	21020111	Hazard Allowance	892,000.00	89,148.34	267,445.02	267,445.02	356,593.36	713,186.72	178,813.28	79.95
11013001	21020118	Robe Allowance	558,000.00	55,717.71	167,153.13	167,153.13	222,870.84	445,741.68	112,258.32	79.88
11013001	21020119	Personal Assistant	19,851,000.00	3,626,863.45	3,650,819.49	3,684,300.75	8,728,667.13	16,006,350.07	3,844,649.93	80.63
11013001	21020120	Journal Allowance	669,000.00	66,861.25	200,583.75	200,583.75	267,445.00	534,890.00	134,110.00	79.95
11013001	21020123	Newspaper Allowance	13,050,000.00	2,283,475.27	2,337,848.90	2,391,937.65	5,438,220.39	10,059,544.56	2,990,455.44	77.08
11013001	21020124	Vehicle Maintenance Allowance	50,300,000.00	9,811,458.07	9,878,326.20	9,977,769.97	22,429,170.49	42,118,954.76	8,181,045.24	83.74
11013001	21020126	Inducement Allowance	602,000.00	50,145.94	150,437.82	150,437.82	200,583.76	401,167.52	200,832.48	66.64
11013001	21020128	Research Allowance	602,000.00	50,145.94	150,437.82	150,437.82	200,583.76	401,167.52	200,832.48	66.64
11013001	21020133	Examination Allowance	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
11013001	21020134	Science Teachers Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
11013001	21020135	Learned Society - Teachers Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
11013001	21020136	Fixed Allowance	500,000.00	53,422.00	49,182.00	47,859.00	63,812.00	166,416.00	333,584.00	33.28
11013001	21020140	Inducement Allowance - Teachers	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
11013001	21020143	Adjustment Allowance	1,500,000.00	75,000.00	75,000.00	75,000.00	100,000.00	250,000.00	1,250,000.00	16.67
11013001	21020166	Hazard Allowances Teachers	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	447,224,000.00	76,573,207.52	75,934,739.12	76,748,449.07	217,926,813.81	370,434,760.45	76,789,239.55	82.83
		OVERHEAD COST								
11013001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11013001	22020102	Local Travel and Transport - Others	2,000,000.00	1,105,000.00	94,000.00	314,304.00	513,304.00	1,712,304.00	287,696.00	85.62
11013001	22020209	Utilitie Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11013001	22020301	Office Stationaries/Computer Consumables	7,500,000.00	0.00	0.00	6,820,000.00	7,320,000.00	7,320,000.00	180,000.00	97.60
11013001	22020303	Newspapers	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
11013001	22020314	Office Expenses	13,710,000.00	2,560,000.00	4,820,000.00	2,110,000.00	4,220,000.00	11,600,000.00	2,110,000.00	84.61

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11013001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,153,000.00	610,000.00	643,000.00	300,000.00	600,000.00	1,853,000.00	300,000.00	86.07
11013001	22020402	Maintenance of Office Furniture	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00
11013001	22020403	Maintenance of Institutional Building	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00
11013001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11013001	22020414	Maintenance of Computers/Internet expansion	5,500,000.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00
11013001	22020501	Local Training	1,000,000.00	0.00	250,000.00	0.00	0.00	250,000.00	750,000.00	25.00
11013001	22020604	Information and Reward	1,314,000.00	0.00	0.00	0.00	0.00	0.00	1,314,000.00	0.00
11013001	22020648	Anti Banditory Operations	701,000,000.00	80,334,498.76	153,445,207.08	80,525,628.76	178,887,497.52	412,667,203.36	288,332,796.64	58.87
11013001	22021001	Entertainment & Hospitality	97,010,000.00	10,960,000.00	26,970,000.00	21,260,000.00	39,770,000.00	77,700,000.00	19,310,000.00	80.09
11013001	22021006	Postage & Curier Services	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
11013001	22021058	Overseas Medical Treatment	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11013001	22021079	Furniture Allowance	149,981,000.00	0.00	0.00	0.00	0.00	0.00	149,981,000.00	0.00
11013001	22021081	Severance Gratuity	590,000.00	0.00	0.00	0.00	0.00	0.00	590,000.00	0.00
11013001	22021110	Committee Works General	103,896,000.00	65,795,987.06	19,958,420.00	7,100,000.00	7,782,000.00	93,536,407.06	10,359,592.94	90.03
11013001	22021223	Activities of Special Aid to His Excellency	42,600,000.00	1,500,000.00	14,428,222.00	15,795,346.00	17,695,346.00	33,623,568.00	8,976,432.00	78.93
11013001	22021224	State Annual/Independence Day Celebrations	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
11013001	22021225	Northern Governors Forum	2,100,000.00	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00
11013001	22021226	Executive Council Matters General	3,649,000.00	0.00	350,000.00	700,000.00	2,100,000.00	2,450,000.00	1,199,000.00	67.14
11013001	22021227	Boundary Matters	5,000,000.00	80,000.00	0.00	2,050,000.00	2,050,000.00	2,130,000.00	2,870,000.00	42.60
11013001	22021228	Liason Offices Kaduna, Abuja and Lagos	26,903,000.00	3,952,147.05	5,506,998.08	11,244,370.50	14,112,843.69	23,571,988.82	3,331,011.18	87.62
11013001	22021229	Annual Vacation	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
11013001	22021377	North-EastDevelopment Commission	3,900,000.00	0.00	0.00	0.00	0.00	0.00	3,900,000.00	0.00
11013001	22021378	Liason Office - FG Establishment	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
11013001	22030130	Gombe State Enterprise	5,000,000.00	290,000.00	2,505,000.00	290,000.00	580,000.00	3,375,000.00	1,625,000.00	67.50

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11013001	22030131	General Duties Matters	7,420,000.00	1,050,000.00	2,450,000.00	3,220,000.00	3,220,000.00	6,720,000.00	700,000.00	90.57
11013001	22040109	Grant to Communities/NGO's/Unions	80,500,000.00	10,250,000.00	0.00	12,350,000.00	19,850,000.00	30,100,000.00	50,400,000.00	37.39
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	1,281,226,000.00	178,487,632.87	231,420,847.16	164,079,649.26	298,700,991.21	708,609,471.24	572,616,528.76	55.31
		Office of the Secretary to the State Government								
		Total:	1,728,450,000.00	255,060,840.39	307,355,586.28	240,828,098.33	516,627,805.02	1,079,044,231.69	649,405,768.31	62.43
11019001		Ministry of Special Duties								
		PERSONNEL								
11019001	21010101	Basic Salary	50,000,000.00	12,327,514.24	10,572,783.16	10,577,853.91	21,057,909.55	43,958,206.95	6,041,793.05	87.92
11019001	21020101	Housing/Rent Allowance	6,081,000.00	1,540,815.85	1,517,698.21	1,517,541.57	3,022,369.35	6,080,883.41	116.59	100.00
11019001	21020102	Transport Allowance	4,000,000.00	1,012,556.84	1,004,475.08	990,150.22	1,970,971.36	3,988,003.28	11,996.72	99.70
11019001	21020103	Meal Subsidy	3,000,000.00	721,263.48	715,900.22	706,135.57	1,405,577.53	2,842,741.23	157,258.77	94.76
11019001	21020104	Utility Allowance	3,000,000.00	721,263.48	715,900.22	706,135.57	1,405,577.53	2,842,741.23	157,258.77	94.76
11019001	21020106	Leave Allowance	5,000,000.00	1,232,751.84	1,057,278.84	1,057,785.81	2,105,791.80	4,395,822.48	604,177.52	87.92
11019001	21020108	Shift Allowance	5,000,000.00	1,189,728.51	1,284,435.19	1,175,016.06	2,230,540.99	4,704,704.69	295,295.31	94.09
11019001	21020111	Hazard Allowance	5,200,000.00	1,246,989.41	1,115,955.00	175,562.71	2,553,530.12	4,916,474.53	283,525.47	94.55
11019001	21020138	Hazard Allowance Water Corporation	70,000.00	17,018.07	17,018.07	17,018.07	34,036.14	68,072.28	1,927.72	97.25
11019001	21020181	Hazard Allowances Fire Services	2,100,000.00	517,422.54	517,422.54	1,226,118.51	175,562.71	1,210,407.79	889,592.21	57.64
		<i>PERSONNEL TOTAL:</i>	83,451,000.00	20,527,324.26	18,518,866.53	18,149,318.00	35,961,867.08	75,008,057.87	8,442,942.13	89.88
		OVERHEAD COST								
11019001	22020102	Local Travel and Transport - Others	1,000,000.00	366,000.00	321,000.00	266,000.00	272,000.00	959,000.00	41,000.00	95.90
11019001	22020209	Utilitie Services	100,000.00	20,000.00	0.00	15,000.00	78,000.00	98,000.00	2,000.00	98.00
11019001	22020301	Office Stationaries/Computer Consumables	500,000.00	17,800.00	183,000.00	132,200.00	299,200.00	500,000.00	0.00	100.00
11019001	22020314	Office Expenses	1,300,000.00	252,100.00	265,100.00	248,500.00	761,500.00	1,278,700.00	21,300.00	98.36
11019001	22020340	Flow of Information between State and Agencies	100,000.00	0.00	74,100.00	0.00	0.00	74,100.00	25,900.00	74.10
11019001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	113,700.00	342,500.00	227,800.00	364,574.23	820,774.23	179,225.77	82.08
11019001	22020402	Maintenance of Office Furniture	1,000,000.00	146,400.00	328,800.00	308,500.00	524,500.00	999,700.00	300.00	99.97

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11019001	22020501	Local Training	1,000,000.00	838,812.00	57,500.00	0.00	103,000.00	999,312.00	688.00	99.93
11019001	22020678	Effective Collaboration with Federal, State and Local Government	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
11019001	22020679	Management of Inter-Governmental Conflicts	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
11019001	22020680	Coordinating the Activities of NGOs	100,000.00	0.00	25,000.00	399,000.00	0.00	25,000.00	75,000.00	25.00
11019001	22021001	Entertainment & Hospitality	6,000,000.00	750,000.00	1,000,000.00	0.00	0.00	1,750,000.00	4,250,000.00	29.17
11019001	22021142	Consultative Forum for Political activities	1,419,000.00	0.00	0.00	0.00	0.00	0.00	1,419,000.00	0.00
11019001	22021144	Inter governmental Relation	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	100.00
11019001	22021220	General Political Activities	1,000,000.00	0.00	0.00	0.00	341,000.00	341,000.00	659,000.00	34.10
11019001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	0.00	0.00	399,000.00	399,000.00	101,000.00	79.80
		<i>OVERHEAD COST TOTAL:</i>	16,719,000.00	2,504,812.00	2,597,000.00	1,597,000.00	4,642,774.23	9,744,586.23	6,974,413.77	58.28
		Ministry of Special Duties Total:	100,170,000.00	23,032,136.26	21,115,866.53	19,746,318.00	40,604,641.31	84,752,644.10	15,417,355.90	84.61
11033001		Gombe State Agency for the Control of Aids								
		PERSONNEL								
11033001	21010101	Basic Salary	4,000,000.00	945,311.28	817,186.20	835,700.70	1,671,401.40	3,433,898.88	566,101.12	85.85
11033001	21020101	Housing/Rent Allowance	400,000.00	38,270.01	38,270.01	38,850.24	77,700.48	154,240.50	245,759.50	38.56
11033001	21020102	Transport Allowance	350,000.00	31,606.26	31,606.26	31,606.26	63,212.52	126,425.04	223,574.96	36.12
11033001	21020103	Meal Subsidy	450,000.00	25,902.52	25,907.28	25,907.28	51,814.56	103,624.36	346,375.64	23.03
11033001	21020104	Utility Allowance	450,000.00	25,902.52	25,907.28	25,907.28	51,814.56	103,624.36	346,375.64	23.03
11033001	21020106	Leave Allowance	500,000.00	36,246.96	29,438.43	29,884.77	59,769.54	125,454.93	374,545.07	25.09
11033001	21020108	Shift Allowance	350,000.00	72,330.00	72,330.00	74,339.97	148,679.94	293,339.94	56,660.06	83.81
11033001	21020111	Hazard Allowance	600,000.00	105,000.00	105,000.00	105,000.00	210,000.00	420,000.00	180,000.00	70.00
		<i>PERSONNEL TOTAL:</i>	7,100,000.00	1,280,569.55	1,145,645.46	1,167,196.50	2,334,393.00	4,760,608.01	2,339,391.99	67.05
		OVERHEAD COST								
11033001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11033001	22020102	Local Travel and Transport - Others	1,500,000.00	136,100.00	30,000.00	80,000.00	229,036.18	395,136.18	1,104,863.82	26.34
11033001	22020201	Electricity Charges	500,000.00	48,000.00	28,000.00	65,000.00	125,000.00	201,000.00	299,000.00	40.20
11033001	22020203	Internet Access Charges	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
11033001	22020209	Utilitie Services	500,000.00	25,000.00	5,000.00	115,000.00	171,000.00	201,000.00	299,000.00	40.20
11033001	22020301	Office Stationaries/Computer Consumables	500,000.00	33,000.00	52,500.00	0.00	40,000.00	125,500.00	374,500.00	25.10
11033001	22020314	Office Expenses	300,000.00	75,500.00	128,400.00	89,400.00	86,600.00	290,500.00	9,500.00	96.83
11033001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	197,100.00	376,600.00	182,500.00	427,500.00	1,001,200.00	998,800.00	50.06
11033001	22020402	Maintenance of Office Funiture	250,000.00	21,000.00	0.00	0.00	0.00	21,000.00	229,000.00	8.40
11033001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	0.00	20,000.00	72,300.00	72,300.00	427,700.00	14.46
11033001	22020405	Maintenance of Plants and Generators	1,000,000.00	188,500.00	97,200.00	131,600.00	278,341.88	564,041.88	435,958.12	56.40
11033001	22020414	Maintenance of Computers/Internet expansion	250,000.00	5,800.00	23,100.00	15,500.00	17,500.00	46,400.00	203,600.00	18.56
11033001	22020501	Local Training	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
11033001	22020602	Consultancy Services	1,500,000.00	0.00	10,000.00	0.00	0.00	10,000.00	1,490,000.00	0.67
11033001	22021001	Entertainment & Hospitality	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
11033001	22021002	Honourarium & sitting Allowance	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
11033001	22021003	Publicity & Advertisements/Awareness	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00
11033001	22021006	Postage & Curier Services	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
11033001	22021022	Training Programme	5,000,000.00	0.00	20,000.00	0.00	50,000.00	70,000.00	4,930,000.00	1.40
11033001	22021028	Board Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
11033001	22021093	Project/Programme Monitoring and Evaluation	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
11033001	22021347	Orphan and Vunerable Children	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11033001	22030112	Purchase of Reagent for Prov. Free Lab for PLWH	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	30,600,000.00	730,000.00	770,800.00	699,000.00	1,497,278.06	2,998,078.06	27,601,921.94	9.80
Gombe State Agency for the Control of Aids	Total:		37,700,000.00	2,010,569.55	1,916,445.46	1,866,196.50	3,831,671.06	7,758,686.07	29,941,313.93	20.58

GOMBE STATE 2020 BUDGET PERFORMANCE
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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11034001		Estabs & Service Matters Bureau								
		PERSONNEL								
11034001	21010101	Basic Salary	250,000,000.00	63,500,724.25	55,642,472.33	54,529,139.69	108,440,745.05	227,583,941.63	22,416,058.37	91.03
11034001	21020101	Housing/Rent Allowance	38,000,000.00	8,889,049.63	8,660,320.06	8,470,343.85	16,806,703.20	34,356,072.89	3,643,927.11	90.41
11034001	21020102	Transport Allowance	18,000,000.00	4,627,551.55	4,529,311.10	4,418,233.41	8,809,222.55	17,966,085.20	33,914.80	99.81
11034001	21020103	Meal Subsidy	13,000,000.00	3,184,449.55	3,118,801.46	3,044,270.79	6,070,264.31	12,373,515.32	626,484.68	95.18
11034001	21020104	Utility Allowance	13,000,000.00	3,184,449.55	3,118,801.46	3,044,270.79	6,070,264.31	12,373,515.32	626,484.68	95.18
11034001	21020106	Leave Allowance	25,000,000.00	6,350,073.20	5,564,248.40	5,452,916.38	10,844,079.29	22,758,400.89	2,241,599.11	91.03
11034001	21020108	Shift Allowance	600,000.00	73,994.10	64,500.11	63,325.65	128,743.33	267,237.54	332,762.46	44.54
11034001	21020111	Hazard Allowance	250,000.00	31,637.73	31,637.73	32,291.16	64,582.32	127,857.78	122,142.22	51.14
11034001	21020126	Inducement Allowance	2,000,000.00	20,328.00	54,044.10	75,411.90	224,439.90	298,812.00	1,701,188.00	14.94
11034001	21020129	Legislative Allowance	3,250,000.00	69,083.41	68,028.54	799,744.83	3,087,237.46	3,224,349.41	25,650.59	99.21
11034001	21020136	Fixed Allowance	100,000.00	15,137.52	18,218.00	13,998.00	18,854.48	52,210.00	47,790.00	52.21
11034001	21020137	Audit Inducement Allowance	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
11034001	21020142	Weighing Allowance	1,400,000.00	814,028.54	814,028.54	15,137.52	-1,567,507.00	60,550.08	1,339,449.92	4.33
11034001	21020159	Inducement/Stress Allowance	470,000.00	102,631.74	102,631.74	102,787.59	258,914.88	464,178.36	5,821.64	98.76
11034001	21020169	Payroll Allowance	2,520,000.00	656,833.60	649,410.06	592,578.38	1,209,152.09	2,515,395.75	4,604.25	99.82
		<i>PERSONNEL TOTAL:</i>	367,600,000.00	91,519,972.37	82,436,453.63	80,654,449.94	160,465,696.17	334,422,122.17	33,177,877.83	90.97
		OVERHEAD COST								
11034001	22020102	Local Travel and Transport - Others	1,000,000.00	170,000.00	0.00	0.00	0.00	170,000.00	830,000.00	17.00
11034001	22020209	Utilitie Services	1,200,000.00	0.00	0.00	35,000.00	742,500.00	742,500.00	457,500.00	61.88
11034001	22020301	Office Stationaries/Computer Consumables	3,500,000.00	636,500.00	954,388.00	393,000.00	965,612.00	2,556,500.00	943,500.00	73.04
11034001	22020314	Office Expenses	5,000,000.00	186,300.00	2,620,500.00	190,800.00	-2,406,840.00	399,960.00	4,600,040.00	8.00
11034001	22020402	Maintenance of Office Funiture	3,000,000.00	180,000.00	0.00	1,411,800.00	1,536,800.00	1,716,800.00	1,283,200.00	57.23
11034001	22020501	Local Training	1,000,000.00	0.00	0.00	612,400.00	612,400.00	612,400.00	387,600.00	61.24
11034001	22020709	Planning and Research	480,000.00	0.00	0.00	0.00	0.00	0.00	480,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11034001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	64,700.00	160,000.00	52,000.00	167,000.00	391,700.00	1,108,300.00	26.11
11034001	22021022	Training Programme	3,000,000.00	210,000.00	0.00	0.00	0.00	210,000.00	2,790,000.00	7.00
11034001	22021023	National council	2,000,000.00	376,000.00	0.00	0.00	0.00	376,000.00	1,624,000.00	18.80
11034001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11034001	22021254	Passages	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11034001	22021255	Career Recruitment	6,500,000.00	166,500.00	0.00	150,000.00	560,000.00	726,500.00	5,773,500.00	11.18
11034001	22021256	Civil Service Day Celebration	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11034001	22021257	State Productivity Day	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
11034001	22040109	Grant to Communities/NGO's/Unions	3,500,000.00	500,000.00	0.00	0.00	475,000.00	975,000.00	2,525,000.00	27.86
		<i>OVERHEAD COST TOTAL:</i>	36,180,000.00	2,490,000.00	3,734,888.00	2,845,000.00	2,652,472.00	8,877,360.00	27,302,640.00	24.54
		Estabs & Service Matters Bureau Total:	403,780,000.00	94,009,972.37	86,171,341.63	83,499,449.94	163,118,168.17	343,299,482.17	60,480,517.83	85.02
		11035001 Gombe State Pension Bureau								
		PERSONNEL								
11035001	21010101	Basic Salary	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	
		OVERHEAD COST								
11035001	22020101	Local Travel and Transport - Training	1,250,000.00	0.00	0.00	150,000.00	500,000.00	500,000.00	750,000.00	40.00
11035001	22020301	Office Stationaries/Computer Consumables	3,600,000.00	399,000.00	50,000.00	250,000.00	900,000.00	1,349,000.00	2,251,000.00	37.47
11035001	22020305	Printing of Non security Documents	1,050,000.00	200,000.00	500,000.00	50,000.00	300,000.00	1,000,000.00	50,000.00	95.24
11035001	22020314	Office Expenses	1,000,000.00	200,000.00	200,000.00	130,000.00	580,000.00	980,000.00	20,000.00	98.00
11035001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	180,000.00	150,000.00	310,000.00	490,000.00	10,000.00	98.00
11035001	22020402	Maintenance of Office Furniture	500,000.00	0.00	270,000.00	70,000.00	210,000.00	480,000.00	20,000.00	96.00
11035001	22021003	Publicity & Advertisements/Awareness	300,000.00	142,000.00	0.00	0.00	0.00	142,000.00	158,000.00	47.33
11035001	22021270	Pensioners Day Celebration	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
11035001	22021271	Verification Exercise	2,000,000.00	608,000.00	0.00	0.00	1,000,000.00	1,608,000.00	392,000.00	80.40

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		<i>OVERHEAD COST TOTAL:</i>	10,550,000.00	1,549,000.00	1,200,000.00	800,000.00	3,800,000.00	6,549,000.00	4,001,000.00	62.08
		Gombe State Pension Bureau Total:	11,050,000.00	1,549,000.00	1,200,000.00	800,000.00	3,800,000.00	6,549,000.00	4,501,000.00	59.27
11035002		Local Government Pension Board								
		PERSONNEL								
11035002	21010101	Basic Salary	7,000,000.00	1,940,893.81	1,677,429.12	1,694,465.73	2,259,287.64	5,877,610.57	1,122,389.43	83.97
11035002	21020101	Housing/Rent Allowance	1,500,000.00	223,370.13	223,370.13	225,584.85	300,779.80	747,520.06	752,479.94	49.83
11035002	21020102	Transport Allowance	800,000.00	159,821.13	159,821.13	159,821.13	213,094.84	532,737.10	267,262.90	66.59
11035002	21020103	Meal Subsidy	500,000.00	113,732.50	113,739.30	113,739.30	189,565.24	417,037.04	82,962.96	83.41
11035002	21020104	Utility Allowance	900,000.00	149,734.92	149,741.72	113,739.30	151,652.40	451,129.04	448,870.96	50.13
11035002	21020106	Leave Allowance	1,000,000.00	158,086.99	131,740.51	169,446.69	225,928.88	515,756.38	484,243.62	51.58
11035002	21020108	Shift Allowance	150,000.00	18,825.00	18,825.00	18,919.26	25,225.68	62,875.68	87,124.32	41.92
		<i>PERSONNEL TOTAL:</i>	11,850,000.00	2,764,464.48	2,474,666.91	2,495,716.26	3,365,534.48	8,604,665.87	3,245,334.13	72.61
		OVERHEAD COST								
11035002	22020101	Local Travel and Transport - Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
11035002	22020102	Local Travel and Transport - Others	1,500,000.00	500,000.00	0.00	591,000.00	591,000.00	1,091,000.00	409,000.00	72.73
11035002	22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11035002	22020301	Office Stationaries/Computer Consumables	1,000,000.00	340,700.00	742,050.00	279,000.00	-85,000.00	997,750.00	2,250.00	99.78
11035002	22020314	Office Expenses	2,000,000.00	63,500.00	83,000.00	18,000.00	523,800.00	670,300.00	1,329,700.00	33.52
11035002	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	12,000.00	253,250.00	71,800.00	30,000.00	295,250.00	704,750.00	29.53
11035002	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	360,000.00	0.00	400,000.00	760,000.00	240,000.00	76.00
11035002	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	85,000.00	56,000.00	56,000.00	141,000.00	859,000.00	14.10
11035002	22020406	Other Maintenance Services	1,000,000.00	21,400.00	331,900.00	452,000.00	452,000.00	805,300.00	194,700.00	80.53
11035002	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11035002	22020602	Consultancy Services	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11035002	22020803	Plant/Generator fuel Cost	1,000,000.00	32,200.00	144,800.00	32,200.00	32,200.00	209,200.00	790,800.00	20.92

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11035002	22021002	Honourarium & sitting Allowance	1,000,000.00	30,000.00	0.00	0.00	0.00	30,000.00	970,000.00	3.00
11035002	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11035002	22021028	Board Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	16,000,000.00	999,800.00	2,000,000.00	1,500,000.00	2,000,000.00	4,999,800.00	11,000,200.00	31.25
		Local Government Pension Board Total:	27,850,000.00	3,764,264.48	4,474,666.91	3,995,716.26	5,365,534.48	13,604,465.87	14,245,534.13	48.85
11037001		Muslim Pilgrims Welfare Board								
		PERSONNEL								
11037001	21010101	Basic Salary	4,000,000.00	1,008,114.72	559,107.82	841,778.43	1,963,110.65	3,530,333.19	469,666.81	88.26
11037001	21020101	Housing/Rent Allowance	500,000.00	109,025.94	72,683.96	109,431.12	255,204.22	436,914.12	63,085.88	87.38
11037001	21020102	Transport Allowance	430,000.00	93,899.70	62,599.80	93,899.70	219,099.30	375,598.80	54,401.20	87.35
11037001	21020103	Meal Subsidy	350,000.00	70,287.71	46,863.46	70,295.19	164,022.11	281,173.28	68,826.72	80.34
11037001	21020104	Utility Allowance	350,000.00	74,811.38	55,910.80	70,295.19	168,545.78	299,267.96	50,732.04	85.51
11037001	21020106	Leave Allowance	450,000.00	51,387.13	46,863.46	84,177.90	191,787.53	290,038.12	159,961.88	64.45
		<i>PERSONNEL TOTAL:</i>	6,080,000.00	1,407,526.58	844,029.30	1,269,877.53	2,961,769.59	5,213,325.47	866,674.53	85.75
		OVERHEAD COST								
11037001	22020102	Local Travel and Transport - Others	1,504,000.00	59,000.00	0.00	387,000.00	1,444,000.00	1,503,000.00	1,000.00	99.93
11037001	22020209	Utilitie Services	300,000.00	0.00	0.00	7,750.00	14,250.00	14,250.00	285,750.00	4.75
11037001	22020214	Hajj Camp Running Cost	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11037001	22020215	Operational Cost in Nigeria	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
11037001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	442,400.00	85,000.00	240,000.00	453,205.00	980,605.00	2,019,395.00	32.69
11037001	22020314	Office Expenses	2,102,000.00	338,500.00	0.00	459,250.00	1,763,095.00	2,101,595.00	405.00	99.98
11037001	22020335	Office Expenses in Saudi Arabia	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11037001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	218,600.00	18,000.00	23,000.00	134,000.00	370,600.00	1,629,400.00	18.53
11037001	22020402	Maintenance of Office Funiture	400,000.00	0.00	18,000.00	65,000.00	65,000.00	83,000.00	317,000.00	20.75
11037001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	46,750.00	0.00	47,500.00	94,250.00	905,750.00	9.43

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11037001	22020405	Maintenance of Plants and Generators	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11037001	22020501	Local Training	1,000,000.00	0.00	0.00	180,000.00	180,000.00	180,000.00	820,000.00	18.00
11037001	22020635	Officials General Expenses in Saudi Arabia	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11037001	22020636	Inspection Visist in Saudi Arabia	5,000,000.00	3,695,000.00	0.00	0.00	0.00	3,695,000.00	1,305,000.00	73.90
11037001	22020638	Printing of Annual Report	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11037001	22021001	Entertainment & Hospitality	2,909,000.00	127,200.00	835,000.00	1,184,000.00	1,946,100.00	2,908,300.00	700.00	99.98
11037001	22021003	Publicity & Advertisements/Awareness	500,000.00	94,500.00	0.00	54,000.00	105,500.00	200,000.00	300,000.00	40.00
11037001	22021019	Air ticket/Estacode/BTA allowance	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
11037001	22021020	Contingencies	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11037001	22021022	Training Programme	985,000.00	0.00	0.00	0.00	0.00	0.00	985,000.00	0.00
11037001	22021025	National/State Pilgrim Commission Operations	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
11037001	22021028	Board Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
11037001	22021258	Subsidy on Accomodation in Saudi Arabia	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11037001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	94,200,000.00	4,975,200.00	1,002,750.00	2,600,000.00	6,152,650.00	12,130,600.00	82,069,400.00	12.88
		Muslim Pilgrims Welfare Board Total:	100,280,000.00	6,382,726.58	1,846,779.30	3,869,877.53	9,114,419.59	17,343,925.47	82,936,074.53	17.30
11038002		Christian Pilgrims Welfare Board								
		PERSONNEL								
11038002	21010101	Basic Salary	1,600,000.00	439,507.37	343,441.56	346,221.15	692,442.30	1,475,391.23	124,608.77	92.21
11038002	21020101	Housing/Rent Allowance	204,000.00	49,830.85	44,647.41	45,008.76	90,017.52	184,495.78	19,504.22	90.44
11038002	21020102	Transport Allowance	152,000.00	34,003.66	29,791.02	29,791.02	59,582.04	123,376.72	28,623.28	81.17
11038002	21020103	Meal Subsidy	102,000.00	23,422.76	20,606.14	20,606.04	41,212.08	85,240.98	16,759.02	83.57
11038002	21020104	Utility Allowance	102,000.00	23,422.76	20,606.14	20,606.20	41,212.08	85,240.98	16,759.02	83.57
11038002	21020106	Leave Allowance	159,000.00	43,950.73	34,344.15	34,622.13	69,244.26	147,539.14	11,460.86	92.79
		<i>PERSONNEL TOTAL:</i>	2,319,000.00	614,138.13	493,436.42	496,855.30	993,710.28	2,101,284.83	217,715.17	90.61

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
OVERHEAD COST										
11038002	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	246,000.00	0.00	226,000.00	472,000.00	1,528,000.00	23.60
11038002	22020209	Utilitie Services	400,000.00	0.00	34,900.00	37,000.00	69,000.00	103,900.00	296,100.00	25.98
11038002	22020301	Office Stationaries/Computer Consumables	1,000,000.00	22,000.00	311,661.66	324,500.00	363,500.00	697,161.66	302,838.34	69.72
11038002	22020314	Office Expenses	4,000,000.00	714,900.00	851,200.00	347,900.00	932,400.00	2,498,500.00	1,501,500.00	62.46
11038002	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	125,500.00	55,000.00	179,000.00	304,500.00	1,195,500.00	20.30
11038002	22020402	Maintenance of Office Funiture	865,000.00	214,200.00	403,100.00	306,700.00	246,700.00	864,000.00	1,000.00	99.88
11038002	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
11038002	22020709	Planning and Research	30,000.00	0.00	0.00	1,746,900.00	0.00	0.00	30,000.00	0.00
11038002	22021001	Entertainment & Hospitality	16,000,000.00	46,900.00	275,000.00	374,000.00	2,613,400.00	2,935,300.00	13,064,700.00	18.35
11038002	22021019	Air ticket/Estacode/BTA allowance	52,000,000.00	0.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00
11038002	22021020	Contigencies	10,000,000.00	0.00	0.00	0.00	2,550,000.00	2,550,000.00	7,450,000.00	25.50
11038002	22021021	Pilgrim Estacode Allowance	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
11038002	22021024	Sensitization	3,000,000.00	0.00	0.00	130,000.00	65,000.00	65,000.00	2,935,000.00	2.17
11038002	22021025	National/State Pilgrim Commission Operations	3,000,000.00	0.00	0.00	0.00	250,000.00	250,000.00	2,750,000.00	8.33
11038002	22021028	Board Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11038002	22021044	Inspectorate Services	2,267,000.00	0.00	0.00	0.00	2,266,660.00	2,266,660.00	340.00	99.99
11038002	22021354	Provision of ICT Equipments	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
11038002	22040109	Grant to Communities/NGO's/Unions	668,000.00	0.00	0.00	0.00	0.00	0.00	668,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	111,730,000.00	998,000.00	2,247,361.66	3,322,000.00	9,761,660.00	13,007,021.66	98,722,978.34	11.64
		Christian Pilgrims Welfare Board Total:	114,049,000.00	1,612,138.13	2,740,798.08	3,818,855.30	10,755,370.28	15,108,306.49	98,940,693.51	13.25
11045001		Gombe State Bureau of Public Service Reform								
PERSONNEL										
11045001	21010101	Basic Salary	500,000.00					0.00	500,000.00	0.00
11045001	21020101	Housing/Rent Allowance	300,000.00					0.00	300,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11045001	21020102	Transport Allowance	300,000.00					0.00	300,000.00	0.00
11045001	21020103	Meal Subsidy	200,000.00					0.00	200,000.00	0.00
11045001	21020104	Utility Allowance	200,000.00					0.00	200,000.00	0.00
11045001	21020105	Entertainment Allowance	100,000.00					0.00	100,000.00	0.00
11045001	21020106	Leave Allowance	100,000.00					0.00	100,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	1,700,000.00	0.00	0.00	0.00	0.00	0.00	1,700,000.00	
		OVERHEAD COST								
11045001	22020101	Local Travel and Transport - Training	1,000,000.00					0.00	1,000,000.00	0.00
11045001	22020102	Local Travel and Transport - Others	1,000,000.00					0.00	1,000,000.00	0.00
11045001	22020203	Internet Access Charges	600,000.00					0.00	600,000.00	0.00
11045001	22020209	Utilitie Services	200,000.00					0.00	200,000.00	0.00
11045001	22020301	Office Stationaries/Computer Consumables	1,000,000.00					0.00	1,000,000.00	0.00
11045001	22020304	Magazines & Periodicals	200,000.00					0.00	200,000.00	0.00
11045001	22020305	Printing of Non security Documents	200,000.00					0.00	200,000.00	0.00
11045001	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
11045001	22020314	Office Expenses	4,000,000.00					0.00	4,000,000.00	0.00
11045001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00					0.00	200,000.00	0.00
11045001	22020402	Maintenance of Office Funiture	100,000.00					0.00	100,000.00	0.00
11045001	22020404	Maintenance of Office/ IT Equipments	100,000.00					0.00	100,000.00	0.00
11045001	22020405	Maintenance of Plants and Generators	100,000.00					0.00	100,000.00	0.00
11045001	22020414	Maintenance of Computers/Internet expansion	200,000.00					0.00	200,000.00	0.00
11045001	22020501	Local Training	100,000.00					0.00	100,000.00	0.00
11045001	22020605	Cleaning & Fumigating Services	100,000.00					0.00	100,000.00	0.00
11045001	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
11045001	22020709	Planning and Research	1,000,000.00					0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11045001	22020801	Motor Vehicle Fuel Cost	100,000.00					0.00	100,000.00	0.00
11045001	22021001	Entertainment & Hospitality	500,000.00					0.00	500,000.00	0.00
11045001	22021002	Honourarium & sitting Allowance	500,000.00					0.00	500,000.00	0.00
11045001	22021003	Publicity & Advertisements/Awareness	200,000.00					0.00	200,000.00	0.00
11045001	22021006	Postage & Curier Services	200,000.00					0.00	200,000.00	0.00
11045001	22021028	Board Allowance	500,000.00					0.00	500,000.00	0.00
11045001	22021093	Project/Programme Monitoring and Evaluation	100,000.00					0.00	100,000.00	0.00
11045001	22021301	Seminars and Workshops	100,000.00					0.00	100,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	13,100,000.00	0.00	0.00	0.00	0.00	0.00	13,100,000.00	
		Gombe State Bureau of Public Service Reform Total:	14,800,000.00	0.00	0.00	0.00	0.00	0.00	14,800,000.00	
11113001 Directorate of Protocol										
OVERHEAD COST										
11113001	22020102	Local Travel and Transport - Others	1,500,000.00	100,000.00	80,000.00	507,500.00	549,500.00	729,500.00	770,500.00	48.63
11113001	22020301	Office Stationaries/Computer Consumables	1,100,000.00	93,000.00	0.00	0.00	83,000.00	176,000.00	924,000.00	16.00
11113001	22020302	Books/Materials	300,000.00	0.00	0.00	0.00	120,000.00	120,000.00	180,000.00	40.00
11113001	22020313	Flag and bantings	1,000,000.00	0.00	50,000.00	0.00	0.00	50,000.00	950,000.00	5.00
11113001	22020314	Office Expenses	1,200,000.00	110,000.00	76,150.00	0.00	142,000.00	328,150.00	871,850.00	27.35
11113001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	200,000.00	0.00	0.00	164,500.00	364,500.00	1,135,500.00	24.30
11113001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	225,000.00	0.00	0.00	225,000.00	775,000.00	22.50
11113001	22020416	Ground Upkeep	500,000.00	0.00	40,000.00	0.00	0.00	40,000.00	460,000.00	8.00
11113001	22020501	Local Training	500,000.00	0.00	0.00	110,600.00	0.00	0.00	500,000.00	0.00
11113001	22020801	Motor Vehicle Fuel Cost	1,100,000.00	0.00	0.00	180,000.00	169,600.00	169,600.00	930,400.00	15.42
11113001	22021001	Entertainment & Hospitality	1,500,000.00	77,000.00	80,000.00	41,000.00	356,500.00	513,500.00	986,500.00	34.23
11113001	22021002	Honourarium & sitting Allowance	300,000.00	0.00	0.00	0.00	41,000.00	41,000.00	259,000.00	13.67
11113001	22021020	Contingencies	1,500,000.00	0.00	0.00	0.00	60,000.00	60,000.00	1,440,000.00	4.00

GOMBE STATE 2020 BUDGET PERFORMANCE
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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
11113001	22021293	Ceremonies and Functions	2,000,000.00	0.00	353,850.00	0.00	173,500.00	527,350.00	1,472,650.00	26.37
11113001	22021368	Hotel Accommodation	2,000,000.00	0.00	0.00	60,400.00	240,400.00	240,400.00	1,759,600.00	12.02
		<i>OVERHEAD COST TOTAL:</i>	17,000,000.00	580,000.00	905,000.00	899,500.00	2,100,000.00	3,585,000.00	13,415,000.00	21.09
		Directorate of Protocol Total:	17,000,000.00	580,000.00	905,000.00	899,500.00	2,100,000.00	3,585,000.00	13,415,000.00	21.09
12003001		Gombe State House of Assembly								
		PERSONNEL								
12003001	21010101	Basic Salary	80,000,000.00	18,035,624.12	16,512,977.25	16,456,056.39	32,832,824.65	67,381,426.02	12,618,573.98	84.23
12003001	21010114	Consolidated Salaries	53,000,000.00	0.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00
12003001	21020101	Housing/Rent Allowance	7,800,000.00	1,337,819.58	1,337,819.58	1,322,874.93	2,630,888.45	5,306,527.61	2,493,472.39	68.03
12003001	21020102	Transport Allowance	4,500,000.00	734,411.46	734,411.46	724,660.20	1,443,963.66	2,912,786.58	1,587,213.42	64.73
12003001	21020103	Meal Subsidy	3,200,000.00	535,806.18	535,851.06	529,393.98	1,055,226.85	2,126,884.09	1,073,115.91	66.47
12003001	21020104	Utility Allowance	10,000,000.00	2,254,636.59	2,254,681.47	2,248,224.39	4,492,887.66	9,002,205.72	997,794.28	90.02
12003001	21020105	Entertainment Allowance	16,600,000.00	3,752,477.88	3,752,477.88	3,752,477.88	7,504,955.76	15,009,911.52	1,590,088.48	90.42
12003001	21020106	Leave Allowance	5,385,000.00	1,029,005.97	878,040.54	871,291.08	1,734,653.35	3,641,699.86	1,743,300.14	67.63
12003001	21020107	Domestic Staff Allowance	25,500,000.00	6,367,110.32	6,328,627.56	6,328,327.56	12,657,255.12	25,352,993.00	147,007.00	99.42
12003001	21020108	Shift Allowance	380,000.00	87,360.00	87,360.00	89,880.00	204,086.18	378,806.18	1,193.82	99.69
12003001	21020110	Medical Allowance	690,000.00	157,634.16	157,932.16	157,634.16	314,970.32	630,536.64	59,463.36	91.38
12003001	21020111	Hazard Allowance	1,200,000.00	298,789.83	298,789.83	298,789.83	597,579.66	1,195,159.32	4,840.68	99.60
12003001	21020115	Domestic Staff Allowance (Directors)	1,200,000.00	127,055.35	115,448.28	115,448.28	230,896.56	473,400.19	726,599.81	39.45
12003001	21020116	Domestic Staff Allowance (Directors]	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12003001	21020118	Robe Allowance	630,000.00	155,983.77	155,983.77	155,983.77	311,967.54	623,935.08	6,064.92	99.04
12003001	21020119	Personal Assistant	8,500,000.00	2,109,542.73	2,109,542.73	2,109,542.73	4,219,085.06	8,438,170.52	61,829.48	99.27
12003001	21020120	Journal Allowance	750,000.00	187,180.50	187,180.50	187,180.50	374,361.00	748,722.00	1,278.00	99.83
12003001	21020121	Judicial Allowance	71,000.00	0.00	0.00	0.00	0.00	0.00	71,000.00	0.00
12003001	21020123	Newspaper Allowance	5,700,000.00	1,265,725.62	1,265,725.26	1,265,725.26	2,531,450.16	5,062,901.04	637,098.96	88.82
12003001	21020124	Vehicle Maintenance Allowance	26,315,000.00	6,328,627.56	6,328,627.56	6,328,627.56	13,657,255.12	26,314,510.24	489.76	100.00

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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
12003001	21020126	Inducement Allowance	702,000.00	174,601.20	175,169.58	174,601.20	341,770.72	691,541.50	10,458.50	98.51
12003001	21020128	Research Allowance	600,000.00	140,385.39	140,385.39	140,385.39	280,770.78	561,541.56	38,458.44	93.59
12003001	21020129	Legislative Allowance	14,000,000.00	2,935,371.42	2,935,371.42	2,915,449.41	5,803,147.98	11,673,890.82	2,326,109.18	83.38
12003001	21020142	Weighing Allowance	280,000.00	60,627.78	60,627.78	62,774.07	125,248.14	246,503.70	33,496.30	88.04
12003001	21020170	24 Legistilative Aid GL08	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	21020171	24 Legistilative Aid GL09	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	21020175	Peculiar Allowance	12,500,000.00	0.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00
12003001	21020176	Furniture Allowance Hon Members	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	295,503,000.00	48,075,777.41	46,353,031.06	46,235,328.57	93,345,244.72	187,774,053.19	107,728,946.81	63.54
		OVERHEAD COST								
12003001	22020101	Local Travel and Transport - Training	15,000,000.00	0.00	0.00	0.00	946,500.00	946,500.00	14,053,500.00	6.31
12003001	22020102	Local Travel and Transport - Others	15,000,000.00	1,371,500.00	60,000.00	0.00	9,855,500.00	11,287,000.00	3,713,000.00	75.25
12003001	22020103	International Transport and Travels - Training	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
12003001	22020104	International Transport and Travels - Others	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
12003001	22020201	Electricity Charges	5,000,000.00	0.00	24,700.00	9,000.00	9,000.00	33,700.00	4,966,300.00	0.67
12003001	22020205	Water Rates	1,000,000.00	7,000.00	10,500.00	12,000.00	30,000.00	47,500.00	952,500.00	4.75
12003001	22020209	Utilitie Services	5,000,000.00	34,000.00	824,965.00	138,400.00	191,800.00	1,050,765.00	3,949,235.00	21.02
12003001	22020219	Retreat General	40,000,000.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	5,000,000.00	87.50
12003001	22020220	Forum of Clerks	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	22020221	Conference of Speakers	10,000,000.00	0.00	0.00	2,682,000.00	2,682,000.00	2,682,000.00	7,318,000.00	26.82
12003001	22020301	Office Stationaries/Computer Consumables	10,000,000.00	134,400.00	212,000.00	525,500.00	709,500.00	1,055,900.00	8,944,100.00	10.56
12003001	22020305	Printing of Non security Documents	7,000,000.00	0.00	2,582,000.00	3,300,000.00	3,850,000.00	6,432,000.00	568,000.00	91.89
12003001	22020307	Drugs & Medical Supplies	5,000,000.00	60,000.00	120,000.00	90,000.00	180,000.00	360,000.00	4,640,000.00	7.20
12003001	22020314	Office Expenses	15,000,000.00	1,544,600.00	3,351,335.00	2,463,475.00	5,953,075.00	10,849,010.00	4,150,990.00	72.33
12003001	22020319	Printing of Calender	30,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	50.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
12003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	129,000.00	93,000.00	135,800.00	423,600.00	645,600.00	4,354,400.00	12.91
12003001	22020402	Maintenance of Office Furniture	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	22020403	Maintenance of Institutional Building	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
12003001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	0.00	0.00	38,000.00	38,000.00	962,000.00	3.80
12003001	22020418	Maintenance of Speaker/Deputy Residence	5,000,000.00	0.00	5,000,000.00	54,000.00	0.00	5,000,000.00	0.00	100.00
12003001	22020419	Maintenance of Speaker/Deputy Guest House	5,000,000.00	36,000.00	72,000.00	0.00	133,000.00	241,000.00	4,759,000.00	4.82
12003001	22020420	Maintenance of House of Assembly Guest House	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
12003001	22020501	Local Training	15,000,000.00	8,570,000.00	160,000.00	69,050.00	69,050.00	8,799,050.00	6,200,950.00	58.66
12003001	22020502	International Training	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	22020601	Security Services	10,000,000.00	452,000.00	1,072,000.00	937,500.00	4,528,500.00	6,052,500.00	3,947,500.00	60.53
12003001	22020602	Consultancy Services	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
12003001	22020603	Residential Rent	45,000,000.00	0.00	32,504,807.50	0.00	0.00	32,504,807.50	12,495,192.50	72.23
12003001	22020801	Motor Vehicle Fuel Cost	10,000,000.00	237,000.00	340,375.00	351,275.00	711,275.00	1,288,650.00	8,711,350.00	12.89
12003001	22020906	Induction	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12003001	22021001	Entertainment & Hospitality	80,000,000.00	155,000.00	42,325,125.00	3,455,000.00	36,429,700.00	78,909,825.00	1,090,175.00	98.64
12003001	22021003	Publicity & Advertisements/Awareness	7,000,000.00	81,000.00	2,782,000.00	1,199,000.00	1,328,000.00	4,191,000.00	2,809,000.00	59.87
12003001	22021004	Medical Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	22021081	Severance Gratuity	33,000,000.00	0.00	0.00	0.00	32,653,961.50	32,653,961.50	346,038.50	98.95
12003001	22021106	Robes	17,000,000.00	8,815,000.00	23,838,961.50	0.00	-24,527,759.62	8,126,201.88	8,873,798.12	47.80
12003001	22021109	Constituency allowance	479,000,000.00	0.00	8,126,201.88	0.00	470,411,798.12	478,538,000.00	462,000.00	99.90
12003001	22021110	Committee Works General	80,000,000.00	74,438,000.00	144,000,000.00	129,525,000.00	-160,838,000.00	57,600,000.00	22,400,000.00	72.00
12003001	22021111	Principal Officers Up-Keep	60,000,000.00	9,600,000.00	19,200,000.00	14,400,000.00	-25,549,519.25	3,250,480.75	56,749,519.25	5.42
12003001	22021112	Recess Allowance	5,000,000.00	0.00	3,250,480.75	0.00	-2,250,480.75	1,000,000.00	4,000,000.00	20.00
12003001	22021113	Press And Goodwill Messages	10,000,000.00	0.00	200,000.00	300,000.00	100,000.00	300,000.00	9,700,000.00	3.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
12003001	22021114	Establishment And Funding of Legislative Activities	10,000,000.00	0.00	300,000.00	0.00	0.00	300,000.00	9,700,000.00	3.00
12003001	22021115	CPA activities	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
12003001	22021207	Children and Youth Parliament	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	22021239	House Services Committee	10,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	7,500,000.00	25.00
12003001	22030114	Legal Fees	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
12003001	22030132	Garzetting of House of Assembly Law	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12003001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	1,176,000,000.00	105,664,500.00	290,450,451.63	159,647,000.00	410,568,500.00	806,683,451.63	369,316,548.37	68.60
		Gombe State House of Assembly Total:	1,471,503,000.00	153,740,277.41	336,803,482.69	205,882,328.57	503,913,744.72	994,457,504.82	477,045,495.18	67.58
12004001		Gombe State House of Assembly Service Comm.								
		PERSONNEL								
12004001	21010101	Basic Salary	15,000,000.00	3,188,293.79	2,715,532.89	2,718,509.70	5,437,019.40	11,340,846.08	3,659,153.92	75.61
12004001	21010113	CRFC State Assembly Service Commission	6,900,000.00	0.00	0.00	0.00	0.00	0.00	6,900,000.00	0.00
12004001	21010114	Consolidated Salaries	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
12004001	21020101	Housing/Rent Allowance	3,500,000.00	371,366.01	371,366.01	371,752.98	743,505.96	1,486,237.98	2,013,762.02	42.46
12004001	21020102	Transport Allowance	5,000,000.00	277,070.01	277,069.95	277,069.95	554,139.90	1,108,279.86	3,891,720.14	22.17
12004001	21020103	Meal Subsidy	1,500,000.00	202,365.28	202,382.28	202,382.28	404,764.56	809,512.12	690,487.88	53.97
12004001	21020104	Utility Allowance	1,500,000.00	202,365.28	202,382.28	202,382.28	404,764.56	809,512.12	690,487.88	53.97
12004001	21020105	Entertainment Allowance	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
12004001	21020106	Leave Allowance	1,500,000.00	318,829.51	271,553.40	271,851.09	543,672.18	1,134,055.09	365,944.91	75.60
12004001	21020107	Domestic Staff Allowance	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
12004001	21020108	Shift Allowance	150,000.00	20,122.92	24,872.31	24,966.57	49,933.14	94,928.37	55,071.63	63.29
12004001	21020119	Personal Assistant	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
12004001	21020123	Newspaper Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12004001	21020124	Vehicle Maintenance Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
12004001	21020129	Legislative Allowance	5,000,000.00	950,436.51	950,436.51	951,478.41	1,902,956.82	3,803,829.84	1,196,170.16	76.08
12004001	21020154	Wardrobe Allowance	8,000,000.00	0.00	7,452,000.00	0.00	0.00	7,452,000.00	548,000.00	93.15
12004001	21020175	Peculiar Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	60,650,000.00	5,530,849.31	12,467,595.63	5,020,393.26	10,040,756.52	28,039,201.46	32,610,798.54	46.23
		OVERHEAD COST								
12004001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12004001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12004001	22020203	Internet Access Charges	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12004001	22020209	Utilitie Services	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	102,500.00	37,400.00	199,900.00	302,400.00	697,600.00	30.24
12004001	22020306	Printing of Security Documents	1,500,000.00	0.00	20,000.00	0.00	2,800.00	22,800.00	1,477,200.00	1.52
12004001	22020314	Office Expenses	2,000,000.00	322,000.00	890,650.00	610,600.00	781,079.61	1,993,729.61	6,270.39	99.69
12004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	268,000.00	104,500.00	101,450.00	206,450.00	578,950.00	1,421,050.00	28.95
12004001	22020402	Maintenance of Office Funiture	700,000.00	0.00	361,000.00	324,000.00	332,800.00	693,800.00	6,200.00	99.11
12004001	22020404	Maintenance of Office/ IT Equipments	400,000.00	248,000.00	130,500.00	0.00	0.00	378,500.00	21,500.00	94.63
12004001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	150,000.00	6,300.00	25,600.00	175,600.00	824,400.00	17.56
12004001	22020501	Local Training	2,000,000.00	0.00	4,500.00	350,000.00	350,000.00	354,500.00	1,645,500.00	17.73
12004001	22021001	Entertainment & Hospitality	5,000,000.00	106,000.00	286,350.00	70,250.00	1,080,250.00	1,472,600.00	3,527,400.00	29.45
12004001	22021003	Publicity & Advertisements/Awareness	700,000.00	0.00	0.00	0.00	24,000.00	24,000.00	676,000.00	3.43
12004001	22021028	Board Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
12004001	22021085	Dressing Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	23,300,000.00	944,000.00	2,050,000.00	1,500,000.00	3,002,879.61	5,996,879.61	17,303,120.39	25.74
		Gombe State House of Assembly Service Comm. Total:	83,950,000.00	6,474,849.31	14,517,595.63	6,520,393.26	13,043,636.13	34,036,081.07	49,913,918.93	40.54
16018001		Ministry of Internal Security and Ethical Orientation								

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
PERSONNEL										
16018001	21010101	Basic Salary	3,240,291.81	620,717.74	713,659.02	720,875.43	1,441,750.86	2,776,127.62	464,164.19	85.68
16018001	21020101	Housing/Rent Allowance	500,000.00	61,850.42	92,775.60	93,713.91	187,427.85	342,053.87	157,946.13	68.41
16018001	21020102	Transport Allowance	500,000.00	49,961.88	74,942.82	74,942.82	149,885.64	274,790.34	225,209.66	54.96
16018001	21020103	Meal Subsidy	500,000.00	38,403.48	57,616.44	57,616.44	115,232.88	211,252.80	288,747.20	42.25
16018001	21020104	Utility Allowance	500,000.00	38,403.48	57,616.44	57,616.44	115,232.88	211,252.80	288,747.20	42.25
16018001	21020105	Entertainment Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
16018001	21020106	Leave Allowance	1,000,000.00	62,071.80	71,365.98	72,087.48	144,174.96	277,612.74	722,387.26	27.76
16018001	21020107	Domestic Staff Allowance	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
16018001	21020108	Shift Allowance	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
16018001	21020115	Domestic Staff Allowance (Directors)	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
16018001	21020119	Personal Assistant	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
16018001	21020123	Newspaper Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
16018001	21020124	Vehicle Maintenance Allowance	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
16018001	21020180	Weighing and Shifting Allowances	1,000,000.00	142,731.84	214,097.76	216,262.59	432,525.18	789,354.78	210,645.22	78.94
		<i>PERSONNEL TOTAL:</i>	8,740,291.81	1,014,140.64	1,282,074.06	1,293,115.11	2,586,230.25	4,882,444.95	3,857,846.86	55.86
OVERHEAD COST										
16018001	22020101	Local Travel and Transport - Training	3,000,000.00	556,168.00	1,696,000.00	0.00	0.00	2,252,168.00	747,832.00	75.07
16018001	22020102	Local Travel and Transport - Others	500,000.00	79,000.00	132,000.00	0.00	13,750.00	224,750.00	275,250.00	44.95
16018001	22020209	Utilitie Services	250,000.00	0.00	68,750.00	13,750.00	0.00	68,750.00	181,250.00	27.50
16018001	22020301	Office Stationaries/Computer Consumables	1,645,000.00	60,000.00	231,375.00	124,425.00	319,025.00	610,400.00	1,034,600.00	37.11
16018001	22020303	Newspapers	150,000.00	8,000.00	24,000.00	24,000.00	40,000.00	72,000.00	78,000.00	48.00
16018001	22020305	Printing of Non security Documents	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
16018001	22020306	Printing of Security Documents	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
16018001	22020309	Uniform and Other Clothing (Service Wide)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
16018001	22020314	Office Expenses	6,000,000.00	658,900.00	1,813,400.00	921,000.00	2,760,550.00	5,232,850.00	767,150.00	87.21
16018001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	0.00	52,500.00	650,000.00	1,081,766.70	1,134,266.70	3,865,733.30	22.69
16018001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00	37,750.00	0.00	28,150.00	65,900.00	1,434,100.00	4.39
16018001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
16018001	22020405	Maintenance of Plants and Generators	500,000.00	19,000.00	60,000.00	30,000.00	100,000.00	179,000.00	321,000.00	35.80
16018001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	75,000.00	35,000.00	141,800.00	216,800.00	283,200.00	43.36
16018001	22020468	Armed Forces Remembrances Day	3,500,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	100.00
16018001	22020469	Support for Nigerias Legion	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
16018001	22020501	Local Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
16018001	22020604	Information and Reward	20,000,000.00	3,835,190.00	5,838,355.00	4,525,570.00	4,525,570.00	14,199,115.00	5,800,885.00	71.00
16018001	22020605	Cleaning & Fumigating Services	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
16018001	22020638	Printing of Annual Report	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
16018001	22020648	Anti Banditory Operations	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
16018001	22020681	Public Order Compliance	150,000,000.00	77,665,250.00	0.00	0.00	6,420,000.00	84,085,250.00	65,914,750.00	56.06
16018001	22020709	Planning and Research	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
16018001	22020801	Motor Vehicle Fuel Cost	500,000.00	149,550.00	75,000.00	59,700.00	195,065.00	419,615.00	80,385.00	83.92
16018001	22021001	Entertainment & Hospitality	5,355,000.00	765,000.00	1,505,000.00	1,515,400.00	3,084,500.00	5,354,500.00	500.00	99.99
16018001	22021003	Publicity & Advertisements/Awareness	500,000.00	30,000.00	195,000.00	150,000.00	249,500.00	474,500.00	25,500.00	94.90
16018001	22021023	National council	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
16018001	22021224	State Annual/Independence Day Celebrations	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
16018001	22021227	Boundary Matters	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
16018001	22021375	National Council on Security	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
16018001	22021376	Operation of Drugs / Substance Abuse Control	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
16018001	22030131	General Duties Matters	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
16018001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	30,000.00	0.00	20,000.00	30,000.00	60,000.00	940,000.00	6.00
		<i>OVERHEAD COST TOTAL:</i>	272,600,000.00	83,856,058.00	11,804,130.00	8,068,845.00	22,489,676.70	118,149,864.70	154,450,135.30	43.34
		Ministry of Internal Security and Ethical Orientation	Total: 281,340,291.81	84,870,198.64	13,086,204.06	9,361,960.11	25,075,906.95	123,032,309.65	158,307,982.16	43.73
		23001001 Ministry of Information and Culture								
		PERSONNEL								
23001001	21010101	Basic Salary	80,700,000.00	11,075,767.20	17,141,545.03	12,412,626.00	24,658,960.84	52,876,273.07	27,823,726.93	65.52
23001001	21020101	Housing/Rent Allowance	8,500,000.00	1,331,286.76	2,517,754.83	1,776,916.32	3,526,245.44	7,375,287.03	1,124,712.97	86.77
23001001	21020102	Transport Allowance	4,600,000.00	815,174.92	1,514,110.79	1,095,166.65	2,179,619.82	4,508,905.53	91,094.47	98.02
23001001	21020103	Meal Subsidy	3,500,000.00	575,666.86	1,068,744.17	773,989.11	1,540,856.00	3,185,267.03	314,732.97	91.01
23001001	21020104	Utility Allowance	3,500,000.00	575,666.86	1,068,744.17	773,989.11	1,574,286.63	3,218,697.66	281,302.34	91.96
23001001	21020105	Entertainment Allowance	123,000.00	6,173.44	44,903.91	8,386.56	15,957.76	67,035.11	55,964.89	54.50
23001001	21020106	Leave Allowance	9,300,000.00	1,107,576.99	1,714,155.21	1,241,263.11	2,465,897.10	5,287,629.30	4,012,370.70	56.86
23001001	21020107	Domestic Staff Allowance	150,000.00	0.00	83,576.57	0.00	0.00	83,576.57	66,423.43	55.72
23001001	21020108	Shift Allowance	700,000.00	34,591.24	69,182.48	51,981.06	103,962.12	207,735.84	492,264.16	29.68
23001001	21020115	Domestic Staff Allowance (Directors)	1,800,000.00	307,862.08	615,724.16	461,793.12	846,620.72	1,770,206.96	29,793.04	98.34
23001001	21020119	Personal Assistant	50,000.00	0.00	33,430.63	0.00	0.00	33,430.63	16,569.37	66.86
23001001	21020123	Newspaper Allowance	50,000.00	0.00	16,715.31	0.00	0.00	16,715.31	33,284.69	33.43
23001001	21020124	Vehicle Maintenance Allowance	100,000.00	0.00	83,576.57	0.00	0.00	83,576.57	16,423.43	83.58
23001001	21020125	Contract Addition	145,000.00	5,411.20	10,822.40	8,116.80	16,233.60	32,467.20	112,532.80	22.39
23001001	21020142	Weighing Allowance	13,000,000.00	2,279,865.76	4,324,318.38	3,213,431.04	6,361,676.66	12,965,860.80	34,139.20	99.74
		<i>PERSONNEL TOTAL:</i>	126,218,000.00	18,115,043.31	30,307,304.61	21,817,658.88	43,290,316.69	91,712,664.61	34,505,335.39	72.66
		OVERHEAD COST								
23001001	22020101	Local Travel and Transport - Training	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
23001001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	0.00	137,200.00	312,300.00	312,300.00	1,687,700.00	15.62
23001001	22020209	Utilitie Services	150,000.00	0.00	75,000.00	0.00	0.00	75,000.00	75,000.00	50.00

GOMBE STATE 2020 BUDGET PERFORMANCE
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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
23001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	25,000.00	941,850.00	214,500.00	435,200.00	1,402,050.00	97,950.00	93.47
23001001	22020303	Newspapers	1,000,000.00	45,000.00	148,500.00	79,000.00	247,800.00	441,300.00	558,700.00	44.13
23001001	22020304	Magazines & Periodicals	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22020305	Printing of Non security Documents	500,000.00	0.00	270,000.00	65,700.00	65,700.00	335,700.00	164,300.00	67.14
23001001	22020311	Photographic materials	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23001001	22020314	Office Expenses	2,000,000.00	512,500.00	748,850.00	51,200.00	139,300.00	1,400,650.00	599,350.00	70.03
23001001	22020319	Printing of Calender	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23001001	22020320	Advocacy [UN Agencies]	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22020334	Publications, Posters Booklets & portraits	10,000,000.00	1,600,000.00	189,000.00	0.00	0.00	1,789,000.00	8,211,000.00	17.89
23001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	106,000.00	334,000.00	726,400.00	1,112,800.00	1,552,800.00	447,200.00	77.64
23001001	22020402	Maintenance of Office Furniture	500,000.00	11,500.00	223,500.00	0.00	0.00	235,000.00	265,000.00	47.00
23001001	22020405	Maintenance of Plants and Generators	400,000.00	0.00	123,000.00	120,000.00	120,000.00	243,000.00	157,000.00	60.75
23001001	22020440	Maintenance of Cultural Artifacts	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23001001	22020447	Maintenance of Mobile Cinema Van	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22020640	Adverts Printing & Trophies	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23001001	22020643	Press Conferences	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23001001	22020670	Nutrition Intervention Activities	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23001001	22020709	Planning and Research	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	95,000.00	430,000.00	225,000.00	510,000.00	1,035,000.00	465,000.00	69.00
23001001	22020803	Plant/Generator fuel Cost	401,000.00	0.00	325,000.00	0.00	75,900.00	400,900.00	100.00	99.98
23001001	22021001	Entertainment & Hospitality	6,000,000.00	500,000.00	1,250,000.00	1,765,000.00	3,265,000.00	5,015,000.00	985,000.00	83.58
23001001	22021003	Publicity & Advertisements/Awareness	320,500,000.00	0.00	80,000.00	7,936,000.00	8,436,000.00	9,016,000.00	311,484,000.00	2.81
23001001	22021023	National council	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
23001001	22021060	HIV/AIDS Control Programme	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00

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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
23001001	22021113	Press And Goodwill Messages	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
23001001	22021175	Audio Visual Equipment	500,000.00	0.00	25,200.00	270,000.00	270,000.00	295,200.00	204,800.00	59.04
23001001	22021176	Jingles & Production of documentary	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23001001	22021178	Annual Film Production	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22021179	Re-Orientation Activities	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22021180	Subscription to Media Organisation	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23001001	22021189	Arts and Craft	3,500,000.00	0.00	73,100.00	0.00	0.00	73,100.00	3,426,900.00	2.09
23001001	22021192	International Cultural Festival	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22021224	State Annual/Independence Day Celebrations	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23001001	22021260	Participation of National Langa by NCAC	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23001001	22021261	Gombe State Festivals of Arts & Culture (GOFEST)	5,400,000.00	0.00	0.00	0.00	0.00	0.00	5,400,000.00	0.00
23001001	22021262	National Festivals of Arts & Culture (NAFEST)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23001001	22021263	Abuja Carnival	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22021264	National/State Cultural Quiz Competition	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23001001	22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23001001	22021302	Public Relations	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23001001	22030124	Gombe Jewel Magazine	4,000,000.00	0.00	2,000,000.00	2,000,000.00	1,995,000.00	3,995,000.00	5,000.00	99.88
23001001	22040109	Grant to Communities/NGO's/Unions	1,799,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	299,000.00	83.38
		<i>OVERHEAD COST TOTAL:</i>	428,750,000.00	2,895,000.00	8,737,000.00	13,590,000.00	16,985,000.00	29,117,000.00	399,633,000.00	6.79
		Ministry of Information and Culture Total:	554,968,000.00	21,010,043.31	39,044,304.61	35,407,658.88	60,275,316.69	120,829,664.61	434,138,335.39	21.77
		23004001 Gombe Media Corporation								
		PERSONNEL								
23004001	21010101	Basic Salary	80,000,000.00	21,053,998.25	18,877,790.43	18,923,401.88	37,514,377.43	77,446,166.11	2,553,833.89	96.81
23004001	21020101	Housing/Rent Allowance	15,000,000.00	2,953,203.81	2,940,379.42	2,946,347.26	5,844,039.74	11,737,622.97	3,262,377.03	78.25

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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
23004001	21020102	Transport Allowance	8,000,000.00	1,478,832.83	1,464,707.29	1,445,025.69	2,868,864.72	5,812,404.84	2,187,595.16	72.66
23004001	21020103	Meal Subsidy	6,000,000.00	1,003,497.58	994,088.21	980,762.45	1,946,965.46	3,944,551.25	2,055,448.75	65.74
23004001	21020104	Utility Allowance	6,000,000.00	1,003,497.58	994,088.21	980,762.45	1,946,965.46	3,944,551.25	2,055,448.75	65.74
23004001	21020105	Entertainment Allowance	85,000.00	11,706.24	11,706.24	11,298.56	21,781.76	45,194.24	39,805.76	53.17
23004001	21020106	Leave Allowance	10,000,000.00	2,105,400.24	1,887,779.58	1,892,340.40	3,751,438.18	7,744,618.00	2,255,382.00	77.45
23004001	21020107	Domestic Staff Allowance	3,500,000.00	692,689.68	692,689.68	654,206.92	1,231,448.32	2,616,827.68	883,172.32	74.77
23004001	21020108	Shift Allowance	10,000,000.00	2,168,947.67	2,153,611.57	2,166,189.98	4,311,625.21	8,634,184.45	1,365,815.55	86.34
23004001	21020129	Legislative Allowance	1,000,000.00	149,204.49	149,204.49	153,362.76	306,725.52	605,134.50	394,865.50	60.51
23004001	21020142	Weighing Allowance	3,500,000.00	472,750.41	472,749.59	422,065.40	797,960.89	1,743,460.89	1,756,539.11	49.81
23004001	21020145	Weighing & Shifting Allowance (RATTAWU Workers)	30,000,000.00	6,011,181.32	5,988,479.59	6,063,206.27	12,063,929.18	24,063,590.09	5,936,409.91	80.21
		<i>PERSONNEL TOTAL:</i>	173,085,000.00	39,104,910.10	36,627,274.30	36,638,970.02	72,606,121.87	148,338,306.27	24,746,693.73	85.70
		OVERHEAD COST								
23004001	22020102	Local Travel and Transport - Others	3,000,000.00	613,200.00	774,200.00	673,200.00	1,563,200.00	2,950,600.00	49,400.00	98.35
23004001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	137,400.00	150,650.00	240,700.00	552,400.00	840,450.00	659,550.00	56.03
23004001	22020303	Newspapers	200,000.00	0.00	0.00	0.00	15,000.00	15,000.00	185,000.00	7.50
23004001	22020305	Printing of Non security Documents	250,000.00	0.00	0.00	8,000.00	158,000.00	158,000.00	92,000.00	63.20
23004001	22020314	Office Expenses	6,500,000.00	646,767.77	1,685,944.00	1,245,400.00	3,530,704.26	5,863,416.03	636,583.97	90.21
23004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	69,800.00	90,800.00	197,000.00	501,900.00	662,500.00	837,500.00	44.17
23004001	22020402	Maintenance of Office Furniture	1,000,000.00	53,500.00	40,000.00	73,500.00	226,000.00	319,500.00	680,500.00	31.95
23004001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	73,000.00	203,900.00	249,400.00	688,300.00	965,200.00	34,800.00	96.52
23004001	22020405	Maintenance of Plants and Generators	3,500,000.00	372,700.00	865,250.00	515,400.00	2,146,600.00	3,384,550.00	115,450.00	96.70
23004001	22020406	Other Maintenance Services	2,500,000.00	153,600.00	951,150.00	397,600.00	1,316,600.00	2,421,350.00	78,650.00	96.85
23004001	22020501	Local Training	1,500,000.00	0.00	0.00	0.00	150,000.00	150,000.00	1,350,000.00	10.00
23004001	22020601	Security Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23004001	22020801	Motor Vehicle Fuel Cost	1,600,000.00	188,900.00	262,900.00	352,000.00	863,800.00	1,315,600.00	284,400.00	82.23

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01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
23004001	22020803	Plant/Generator fuel Cost	15,000,000.00	1,936,400.00	2,220,900.00	232,000.00	460,000.00	4,617,300.00	10,382,700.00	30.78
23004001	22021006	Postage & Curier Services	200,000.00	41,000.00	0.00	0.00	0.00	41,000.00	159,000.00	20.50
23004001	22021008	Subscription to Professional Bodies	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
23004001	22021028	Board Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23004001	22021174	Radio Communication	500,000.00	0.00	0.00	0.00	436,000.00	436,000.00	64,000.00	87.20
23004001	22021175	Audio Visual Equipment	1,000,000.00	0.00	0.00	0.00	630,000.00	630,000.00	370,000.00	63.00
23004001	22021176	Jingles & Production of documentary	4,500,000.00	1,641,300.00	839,300.00	853,800.00	2,018,800.00	4,499,400.00	600.00	99.99
23004001	22021178	Annual Film Production	500,000.00	0.00	0.00	150,000.00	387,000.00	387,000.00	113,000.00	77.40
		<i>OVERHEAD COST TOTAL:</i>	47,500,000.00	5,927,567.77	8,084,994.00	5,188,000.00	15,644,304.26	29,656,866.03	17,843,133.97	62.44
		Gombe Media Corperation Total:	220,585,000.00	45,032,477.87	44,712,268.30	41,826,970.02	88,250,426.13	177,995,172.30	42,589,827.70	80.69
23055001		Gombe Printing and Publishing Company								
		PERSONNEL								
23055001	21010101	Basic Salary	2,500,000.00	701,976.69	595,861.19	560,669.57	1,113,281.54	2,411,119.42	88,880.58	96.44
23055001	21020101	Housing/Rent Allowance	350,000.00	77,461.32	77,460.88	72,916.13	144,727.60	299,649.80	50,350.20	85.61
23055001	21020102	Transport Allowance	250,000.00	56,882.10	56,882.10	52,669.46	105,036.38	218,800.58	31,199.42	87.52
23055001	21020103	Meal Subsidy	200,000.00	42,807.52	42,812.28	39,994.78	79,106.02	164,725.82	35,274.18	82.36
23055001	21020104	Utility Allowance	200,000.00	42,807.52	42,807.52	39,994.78	79,110.78	164,725.82	35,274.18	82.36
23055001	21020106	Leave Allowance	250,000.00	70,217.66	59,565.64	56,089.33	111,318.57	241,101.87	8,898.13	96.44
23055001	21020108	Shift Allowance	26,000.00	6,306.42	6,306.42	6,306.42	12,612.84	25,225.68	774.32	97.02
		<i>PERSONNEL TOTAL:</i>	3,776,000.00	998,459.23	881,696.03	828,640.47	1,645,193.73	3,525,348.99	250,651.01	93.36
		OVERHEAD COST								
23055001	22020102	Local Travel and Transport - Others	496,000.00	30,000.00	58,000.00	20,000.00	65,000.00	153,000.00	343,000.00	30.85
23055001	22020301	Office Stationaries/Computer Consumables	600,000.00	55,000.00	42,000.00	25,000.00	70,000.00	167,000.00	433,000.00	27.83
23055001	22020314	Office Expenses	500,000.00	45,000.00	40,000.00	0.00	77,000.00	162,000.00	338,000.00	32.40
23055001	22020405	Maintenance of Plants and Generators	488,000.00	0.00	0.00	0.00	0.00	0.00	488,000.00	0.00
23055001	22020406	Other Maintenance Services	300,000.00	14,000.00	49,000.00	15,000.00	54,000.00	117,000.00	183,000.00	39.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
23055001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23055001	22020803	Plant/Generator fuel Cost	400,000.00	0.00	10,000.00	0.00	40,000.00	50,000.00	350,000.00	12.50
23055001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23055001	22021028	Board Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	6,284,000.00	144,000.00	199,000.00	60,000.00	306,000.00	649,000.00	5,635,000.00	10.33
Gombe Printing and Publishing Company Total:			10,060,000.00	1,142,459.23	1,080,696.03	888,640.47	1,951,193.73	4,174,348.99	5,885,651.01	41.49
24007001 Fire Service										
OVERHEAD COST										
24007001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
24007001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
24007001	22020314	Office Expenses	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
24007001	22020330	Communication Gadgets & Other Office Equipments	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
24007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	1,800,000.00	0.00	895,000.00	2,695,000.00	4,495,000.00	505,000.00	89.90
24007001	22020402	Maintenance of Office Furniture	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
24007001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	0.00	0.00	900,000.00	900,000.00	100,000.00	90.00
24007001	22020430	Maintenance of Fire Fighting Equipment	3,000,000.00	0.00	0.00	0.00	900,000.00	900,000.00	2,100,000.00	30.00
24007001	22020608	Rescue Operations	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
24007001	22020613	Recreation and Games (Fire Service)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
24007001	22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	0.00	1,795,000.00	4,495,000.00	4,495,000.00	505,000.00	89.90
		<i>OVERHEAD COST TOTAL:</i>	21,200,000.00	1,800,000.00	0.00	2,690,000.00	8,990,000.00	10,790,000.00	10,410,000.00	50.90
Fire Service Total:			21,200,000.00	1,800,000.00	0.00	2,690,000.00	8,990,000.00	10,790,000.00	10,410,000.00	50.90
25001001 Office of the Head of Civil Service										
PERSONNEL										
25001001	21010101	Basic Salary	190,400,000.00	42,516,481.30	38,579,658.06	38,181,037.34	74,837,723.60	155,933,862.96	34,466,137.04	81.90

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
25001001	21020101	Housing/Rent Allowance	50,000,000.00	11,288,337.98	10,583,725.74	10,022,940.66	19,116,768.10	40,988,831.82	9,011,168.18	81.98
25001001	21020102	Transport Allowance	9,150,000.00	2,284,077.26	2,287,239.10	2,294,392.81	4,577,701.57	9,149,017.93	982.07	99.99
25001001	21020103	Meal Subsidy	6,500,000.00	1,543,814.09	1,546,037.75	1,550,788.90	3,094,963.38	6,184,815.22	315,184.78	95.15
25001001	21020104	Utility Allowance	20,000,000.00	4,070,750.75	3,782,203.84	3,547,380.90	6,754,983.13	14,607,937.72	5,392,062.28	73.04
25001001	21020105	Entertainment Allowance	15,000,000.00	2,568,287.15	2,286,701.04	2,036,835.84	3,729,372.39	8,584,360.58	6,415,639.42	57.23
25001001	21020106	Leave Allowance	17,000,000.00	4,251,649.34	3,857,967.15	3,818,104.80	7,484,044.21	15,593,660.70	1,406,339.30	91.73
25001001	21020107	Domestic Staff Allowance	35,000,000.00	6,317,342.28	5,615,415.36	4,991,480.32	9,125,049.96	21,057,807.60	13,942,192.40	60.17
25001001	21020108	Shift Allowance	480,000.00	58,626.49	61,105.65	66,137.04	132,274.08	252,006.22	227,993.78	52.50
25001001	21020110	Medical Allowance	3,000,000.00	499,148.04	379,415.90	374,361.03	743,667.19	1,622,231.13	1,377,768.87	54.07
25001001	21020111	Hazard Allowance	6,000,000.00	998,296.08	748,722.06	748,722.06	1,497,444.12	3,244,462.26	2,755,537.74	54.07
25001001	21020115	Domestic Staff Allowance (Directors)	10,000,000.00	1,924,138.00	1,847,172.48	1,847,172.48	3,386,482.88	7,157,793.36	2,842,206.64	71.58
25001001	21020118	Robe Allowance	4,000,000.00	623,936.08	468,950.31	467,951.31	934,902.62	2,027,789.01	1,972,210.99	50.69
25001001	21020119	Personal Assistant	12,000,000.00	2,105,780.49	1,871,804.88	1,663,826.56	3,041,682.93	7,019,268.30	4,980,731.70	58.49
25001001	21020120	Journal Allowance	3,000,000.00	748,722.00	561,541.50	561,541.50	1,123,083.00	2,433,346.50	566,653.50	81.11
25001001	21020123	Newspaper Allowance	4,212,000.00	1,263,468.78	1,123,083.36	998,296.32	1,825,010.46	4,211,562.60	437.40	99.99
25001001	21020124	Vehicle Maintenance Allowance	21,058,000.00	6,317,342.28	5,615,115.36	4,991,480.32	9,125,049.96	21,057,507.60	492.40	100.00
25001001	21020126	Inducement Allowance	3,250,000.00	582,337.56	441,952.17	442,716.54	885,433.08	1,909,722.81	1,340,277.19	58.76
25001001	21020128	Research Allowance	3,150,000.00	561,541.56	421,356.17	421,156.17	842,112.34	1,825,010.07	1,324,989.93	57.94
25001001	21020129	Legislative Allowance	970,000.00	188,391.18	213,662.78	233,597.19	467,194.38	869,248.34	100,751.66	89.61
25001001	21020136	Fixed Allowance	1,700,000.00	501,459.36	501,459.36	250,729.68	501,459.36	1,504,378.08	195,621.92	88.49
25001001	21020159	Inducement/Stress Allowance	2,400,000.00	606,172.75	581,082.23	390,449.60	773,591.84	1,960,846.82	439,153.18	81.70
		<i>PERSONNEL TOTAL:</i>	418,270,000.00	91,820,100.80	83,375,372.25	79,901,099.37	153,999,994.58	329,195,467.63	89,074,532.37	78.70
		OVERHEAD COST								
25001001	22020102	Local Travel and Transport - Others	2,000,000.00	206,800.00	688,900.00	352,000.00	852,000.00	1,747,700.00	252,300.00	87.39
25001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,641,550.00	290,000.00	0.00	32,000.00	1,963,550.00	36,450.00	98.18
25001001	22020314	Office Expenses	3,000,000.00	859,150.00	1,704,702.45	303,400.00	408,260.00	2,972,112.45	27,887.55	99.07

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
25001001	22020325	ID Card And Accessories	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
25001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	123,500.00	915,620.00	190,826.00	391,826.63	1,430,946.63	569,053.37	71.55
25001001	22020403	Maintenance of Institutional Building	5,000,000.00	78,000.00	1,165,700.00	978,600.00	2,229,600.00	3,473,300.00	1,526,700.00	69.47
25001001	22020405	Maintenance of Plants and Generators	4,000,000.00	560,000.00	1,294,000.00	650,000.00	1,788,900.00	3,642,900.00	357,100.00	91.07
25001001	22020414	Maintenance of Computers/Internet expansion	3,000,000.00	0.00	36,750.00	548,700.00	1,513,450.00	1,550,200.00	1,449,800.00	51.67
25001001	22020433	Guest House/Residential Upkeep	3,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00
25001001	22020501	Local Training	5,000,000.00	0.00	334,695.76	627,200.00	2,064,504.24	2,399,200.00	2,600,800.00	47.98
25001001	22020619	Gombe State Management Information System	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
25001001	22021001	Entertainment & Hospitality	5,000,000.00	200,000.00	932,600.00	2,454,144.00	3,759,144.00	4,891,744.00	108,256.00	97.83
25001001	22021003	Publicity & Advertisements/Awareness	3,000,000.00	306,000.00	259,000.00	182,000.00	953,140.00	1,518,140.00	1,481,860.00	50.60
25001001	22021004	Medical Expenses	580,000.00	0.00	0.00	0.00	0.00	0.00	580,000.00	0.00
25001001	22021079	Furniture Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
25001001	22021110	Committee Works General	10,000,000.00	0.00	0.00	1,455,030.00	1,455,030.00	1,455,030.00	8,544,970.00	14.55
25001001	22021235	Meeting With Perm Secretaries & Federal Government Officials	3,000,000.00	0.00	350,000.00	748,100.00	1,798,200.00	2,148,200.00	851,800.00	71.61
25001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	60,580,000.00	4,975,000.00	9,971,968.21	8,490,000.00	17,246,054.87	32,193,023.08	28,386,976.92	53.14
		Office of the Head of Civil Service Total:	478,850,000.00	96,795,100.80	93,347,340.46	88,391,099.37	171,246,049.45	361,388,490.71	117,461,509.29	75.47
		25005007 Service Welfare Department								
		PERSONNEL								
25005007	21010101	Basic Salary	2,000,000.00					0.00	2,000,000.00	0.00
25005007	21020101	Housing/Rent Allowance	800,000.00					0.00	800,000.00	0.00
25005007	21020102	Transport Allowance	600,000.00					0.00	600,000.00	0.00
25005007	21020103	Meal Subsidy	400,000.00					0.00	400,000.00	0.00
25005007	21020104	Utility Allowance	400,000.00					0.00	400,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
25005007	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
25005007	21020106	Leave Allowance	1,200,000.00					0.00	1,200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	5,600,000.00	0.00	0.00	0.00	0.00	0.00	5,600,000.00	
		OVERHEAD COST								
25005007	22020101	Local Travel and Transport - Training	2,000,000.00					0.00	2,000,000.00	0.00
25005007	22020102	Local Travel and Transport - Others	1,600,000.00					0.00	1,600,000.00	0.00
25005007	22020203	Internet Access Charges	600,000.00					0.00	600,000.00	0.00
25005007	22020209	Utilitie Services	200,000.00					0.00	200,000.00	0.00
25005007	22020301	Office Stationaries/Computer Consumables	1,500,000.00					0.00	1,500,000.00	0.00
25005007	22020304	Magazines & Periodicals	200,000.00					0.00	200,000.00	0.00
25005007	22020305	Printing of Non security Documents	200,000.00					0.00	200,000.00	0.00
25005007	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
25005007	22020314	Office Expenses	1,500,000.00					0.00	1,500,000.00	0.00
25005007	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,300,000.00					0.00	1,300,000.00	0.00
25005007	22020402	Maintenance of Office Funiture	600,000.00					0.00	600,000.00	0.00
25005007	22020404	Maintenance of Office/ IT Equipments	1,200,000.00					0.00	1,200,000.00	0.00
25005007	22020405	Maintenance of Plants and Generators	1,200,000.00					0.00	1,200,000.00	0.00
25005007	22020414	Maintenance of Computers/Internet expansion	800,000.00					0.00	800,000.00	0.00
25005007	22020501	Local Training	1,500,000.00					0.00	1,500,000.00	0.00
25005007	22020605	Cleaning & Fumigating Services	1,200,000.00					0.00	1,200,000.00	0.00
25005007	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
25005007	22020709	Planning and Research	1,000,000.00					0.00	1,000,000.00	0.00
25005007	22020801	Motor Vehicle Fuel Cost	1,000,000.00					0.00	1,000,000.00	0.00
25005007	22021001	Entertainment & Hospitality	2,000,000.00					0.00	2,000,000.00	0.00
25005007	22021002	Honourarium & sitting Allowance	2,000,000.00					0.00	2,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
25005007	22021003	Publicity & Advertisements/Awareness	300,000.00					0.00	300,000.00	0.00
25005007	22021006	Postage & Courier Services	200,000.00					0.00	200,000.00	0.00
25005007	22021028	Board Allowance	2,000,000.00					0.00	2,000,000.00	0.00
25005007	22021093	Project/Programme Monitoring and Evaluation	1,500,000.00					0.00	1,500,000.00	0.00
25005007	22021301	Seminars and Workshops	1,500,000.00					0.00	1,500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	27,900,000.00	0.00	0.00	0.00	0.00	0.00	27,900,000.00	
		Service Welfare Department Total:	33,500,000.00	0.00	0.00	0.00	0.00	0.00	33,500,000.00	
40001001		Office of the Auditor General - State								
		PERSONNEL								
40001001	21010101	Basic Salary	126,064,264.27	22,939,198.52	20,226,551.80	20,265,035.13	26,963,292.35	70,129,042.67	55,935,221.60	55.63
40001001	21010106	CRFC State Auditor General	11,428,234.80	1,357,058.70	1,357,058.70	1,357,058.70	1,809,411.60	4,523,529.00	6,904,705.80	39.58
40001001	21020101	Housing/Rent Allowance	17,186,939.94	3,069,434.28	3,044,832.66	3,047,837.34	4,053,921.08	10,168,188.02	7,018,751.92	59.16
40001001	21020102	Transport Allowance	11,939,921.05	1,753,456.43	1,742,742.95	1,725,528.63	2,297,454.42	5,793,653.80	6,146,267.25	48.52
40001001	21020103	Meal Subsidy	12,810,006.57	1,214,733.05	1,207,652.31	1,196,225.37	1,592,814.80	4,015,200.16	8,794,806.41	31.34
40001001	21020104	Utility Allowance	12,810,006.57	1,214,733.05	1,207,652.31	1,196,225.37	1,592,814.80	4,015,200.16	8,794,806.41	31.34
40001001	21020105	Entertainment Allowance	11,392.16	1,223.04	1,223.04	1,223.04	1,630.72	4,076.80	7,315.36	35.79
40001001	21020106	Leave Allowance	13,356,437.93	2,293,919.87	2,022,655.09	2,026,503.39	2,696,329.07	7,012,904.03	6,343,533.90	52.51
40001001	21020107	Domestic Staff Allowance	1,111,793.12	115,448.28	115,448.28	115,448.28	153,931.04	384,827.60	726,965.52	34.61
40001001	21020108	Shift Allowance	118,997.56	4,749.39	4,749.39	4,749.39	6,332.52	15,831.30	103,166.26	13.30
40001001	21020111	Hazard Allowance	64,356.12	8,589.03	8,589.03	8,589.03	11,452.04	28,630.10	35,726.02	44.49
40001001	21020126	Inducement Allowance	1,769,528.52	141,708.68	211,284.68	208,728.00	277,837.33	630,830.69	1,138,697.83	35.65
40001001	21020129	Legislative Allowance	246,862.00	12,686.20	38,058.60	38,058.60	50,744.80	101,489.60	145,372.40	41.11
40001001	21020143	Adjustment Allowance	170,854.34	35,427.17	35,427.17	0.00	0.00	70,854.34	100,000.00	41.47
40001001	21020159	Inducement/Stress Allowance	128,712.36	17,178.09	17,178.09	17,178.09	22,904.12	57,260.30	71,452.06	44.49
40001001	21020173	CSC Inducement Allowance	214,847.42	24,656.59	19,600.35	20,295.24	27,060.32	71,317.26	143,530.16	33.19
		<i>PERSONNEL TOTAL:</i>	209,433,154.73	34,204,200.37	31,260,704.45	31,228,683.60	41,557,931.01	107,022,835.83	102,410,318.90	51.10

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****01 Administrative**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
OVERHEAD COST										
40001001	22020102	Local Travel and Transport - Others	5,525,500.00	540,000.00	0.00	600,000.00	610,000.00	1,150,000.00	4,375,500.00	20.81
40001001	22020209	Utilitie Services	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
40001001	22020301	Office Stationaries/Computer Consumables	1,940,500.00	249,000.00	35,000.00	156,500.00	156,500.00	440,500.00	1,500,000.00	22.70
40001001	22020305	Printing of Non security Documents	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
40001001	22020314	Office Expenses	9,966,367.00	1,278,067.00	1,375,300.00	575,000.00	1,206,000.00	3,859,367.00	6,107,000.00	38.72
40001001	22020324	Printing of AG's Annual Report	30,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	50.00
40001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,760,000.00	0.00	0.00	220,000.00	260,000.00	260,000.00	1,500,000.00	14.77
40001001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
40001001	22020404	Maintenance of Office/ IT Equipments	1,159,000.00	0.00	0.00	159,000.00	159,000.00	159,000.00	1,000,000.00	13.72
40001001	22020405	Maintenance of Plants and Generators	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
40001001	22020501	Local Training	1,715,000.00	215,000.00	0.00	0.00	0.00	215,000.00	1,500,000.00	12.54
40001001	22020637	Audit Fees and Expenses	390,000,000.00	33,500,000.00	34,500,000.00	56,000,000.00	79,000,000.00	147,000,000.00	243,000,000.00	37.69
40001001	22020669	Publication of AG's Annual Report	7,013,606.00	0.00	3,503,606.00	0.00	0.00	3,503,606.00	3,510,000.00	49.95
40001001	22020709	Planning and Research	3,700,000.00	0.00	0.00	0.00	0.00	0.00	3,700,000.00	0.00
40001001	22020728	SFTAS Compliance	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
40001001	22020801	Motor Vehicle Fuel Cost	6,764,824.00	0.00	956,724.00	1,363,000.00	1,728,000.00	2,684,724.00	4,080,100.00	39.69
40001001	22020803	Plant/Generator fuel Cost	6,455,388.82	0.00	0.00	0.00	877,400.00	877,400.00	5,577,988.82	13.59
40001001	22021006	Postage & Curier Services	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
40001001	22021023	National council	2,950,000.00	0.00	0.00	0.00	0.00	0.00	2,950,000.00	0.00
40001001	22021060	HIV/AIDS Control Programme	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
40001001	22021073	Preparation of Final Account	13,780,000.00	6,780,000.00	0.00	0.00	0.00	6,780,000.00	7,000,000.00	49.20
40001001	22021078	Project Finance Monitoring Unit Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
40001001	22021101	Computerisation of Activities	4,900,000.00	0.00	0.00	0.00	0.00	0.00	4,900,000.00	0.00
OVERHEAD COST TOTAL:			524,580,185.82	42,562,067.00	55,370,630.00	59,073,500.00	83,996,900.00	181,929,597.00	342,650,588.82	34.68

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
Office of the Auditor General - State Total:			734,013,340.55	76,766,267.37	86,631,334.45	90,302,183.60	125,554,831.01	288,952,432.83	445,060,907.72	39.37
47001001	Civil Service Commission									
PERSONNEL										
47001001	21010101	Basic Salary	23,000,000.00	4,880,287.08	3,930,758.94	3,983,132.73	7,966,234.06	16,777,312.08	6,222,687.92	72.94
47001001	21010110	CRFC Civil Service Commission	20,000,000.00	0.00	5,962,869.65	7,005,392.40	14,010,784.80	19,973,654.45	26,345.55	99.87
47001001	21020101	Housing/Rent Allowance	4,000,000.00	525,537.05	510,998.40	517,807.02	1,035,614.04	2,072,149.49	1,927,850.51	51.80
47001001	21020102	Transport Allowance	3,000,000.00	438,218.88	428,884.80	428,884.80	857,764.60	1,724,868.28	1,275,131.72	57.50
47001001	21020103	Meal Subsidy	3,000,000.00	334,370.78	327,718.65	327,718.65	655,438.30	1,317,527.73	1,682,472.27	43.92
47001001	21020104	Utility Allowance	3,000,000.00	334,370.78	327,718.65	327,718.65	655,438.30	1,317,527.73	1,682,472.27	43.92
47001001	21020106	Leave Allowance	2,500,000.00	488,028.97	393,080.57	398,313.54	796,622.68	1,677,732.22	822,267.78	67.11
47001001	21020108	Shift Allowance	700,000.00	80,238.45	80,283.45	81,167.49	162,334.98	322,856.88	377,143.12	46.12
47001001	21020126	Inducement Allowance	7,000,000.00	1,010,649.07	982,681.34	995,783.46	1,991,575.72	3,984,906.13	3,015,093.87	56.93
		<i>PERSONNEL TOTAL:</i>	66,200,000.00	8,091,701.06	12,944,994.45	14,065,918.74	28,131,807.48	49,168,534.99	17,031,465.01	74.27
OVERHEAD COST										
47001001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
47001001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	100,500.00	522,200.00	138,600.00	266,600.00	889,300.00	2,110,700.00	29.64
47001001	22020305	Printing of Non security Documents	2,000,000.00	486,300.00	428,100.00	160,000.00	329,000.00	1,243,400.00	756,600.00	62.17
47001001	22020314	Office Expenses	3,000,000.00	622,950.00	916,200.00	743,800.00	1,458,950.00	2,998,100.00	1,900.00	99.94
47001001	22020331	Printing of Security Documents (Service Wide)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
47001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	314,664.88	619,500.00	610,000.00	960,000.00	1,894,164.88	105,835.12	94.71
47001001	22020402	Maintenance of Office Furniture	2,000,000.00	345,585.12	164,000.00	642,600.00	788,986.86	1,298,571.98	701,428.02	64.93
47001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
47001001	22020602	Consultancy Services	1,500,000.00	0.00	0.00	300,000.00	421,000.00	421,000.00	1,079,000.00	28.07
47001001	22021001	Entertainment & Hospitality	4,000,000.00	120,000.00	350,000.00	1,405,000.00	2,775,500.00	3,245,500.00	754,500.00	81.14
47001001	22021003	Publicity & Advertisements/Awareness	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
47001001	22021011	Recruitment and Appointment (Service Wide)	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
47001001	22021023	National council	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
47001001	22021108	Visit/ Activities of Federal Civil Service	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
47001001	22021301	Seminars and Workshops	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
47001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	30,500,000.00	1,990,000.00	3,000,000.00	4,000,000.00	7,000,036.86	11,990,036.86	18,509,963.14	39.31
		Civil Service Commission Total:	96,700,000.00	10,081,701.06	15,944,994.45	18,065,918.74	35,131,844.34	61,158,571.85	35,541,428.15	63.25
48001001		Gombe State Independent Electoral Commission								
		PERSONNEL								
48001001	21010101	Basic Salary	6,000,000.00	1,093,623.60	815,127.73	769,824.54	1,575,748.96	3,484,500.29	2,515,499.71	58.08
48001001	21010109	CRFC State Independent Electoral Commission	26,019,000.00	0.00	5,631,326.77	9,884,926.65	20,387,415.30	26,018,742.07	257.93	100.00
48001001	21020101	Housing/Rent Allowance	1,000,000.00	118,234.20	105,966.59	100,077.12	203,677.22	427,878.01	572,121.99	42.79
48001001	21020102	Transport Allowance	700,000.00	94,807.32	85,175.70	79,458.00	161,926.14	341,909.16	358,090.84	48.84
48001001	21020103	Meal Subsidy	300,000.00	72,926.77	65,368.66	61,317.48	125,111.83	263,407.26	36,592.74	87.80
48001001	21020104	Utility Allowance	500,000.00	72,926.77	65,368.66	61,317.48	125,111.83	263,407.26	236,592.74	52.68
48001001	21020105	Entertainment Allowance	350,000.00	0.00	0.00	76,982.52	0.00	0.00	350,000.00	0.00
48001001	21020106	Leave Allowance	500,000.00	109,362.33	81,512.76	12,612.84	156,675.02	347,550.11	152,449.89	69.51
48001001	21020107	Domestic Staff Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
48001001	21020108	Shift Allowance	100,000.00	12,612.84	12,612.84	0.00	25,225.68	50,451.36	49,548.64	50.45
48001001	21020124	Vehicle Maintenance Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	35,769,000.00	1,574,493.83	6,862,459.71	11,046,516.63	22,760,891.98	31,197,845.52	4,571,154.48	87.22
		OVERHEAD COST								
48001001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	66,000.00	123,000.00	123,000.00	189,000.00	1,811,000.00	9.45
48001001	22020203	Internet Access Charges	500,000.00	79,300.00	2,500.00	6,000.00	6,000.00	87,800.00	412,200.00	17.56
48001001	22020209	Utilitie Services	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
48001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	15,800.00	100,300.00	110,500.00	200,050.00	316,150.00	1,183,850.00	21.08
48001001	22020314	Office Expenses	1,500,000.00	100,400.00	212,200.00	121,500.00	444,950.00	757,550.00	742,450.00	50.50
48001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	100,000.00	125,000.00	125,000.00	225,000.00	1,275,000.00	15.00
48001001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	4,000.00	1,200.00	1,200.00	5,200.00	994,800.00	0.52
48001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
48001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
48001001	22020501	Local Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
48001001	22020703	Legal Services	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
48001001	22020803	Plant/Generator fuel Cost	2,000,000.00	160,000.00	157,000.00	190,800.00	296,800.00	613,800.00	1,386,200.00	30.69
48001001	22021001	Entertainment & Hospitality	522,500.00	43,500.00	73,000.00	234,000.00	406,000.00	522,500.00	0.00	100.00
48001001	22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	45,000.00	20,000.00	20,000.00	65,000.00	235,000.00	21.67
48001001	22021240	Election Activities General	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
48001001	22021241	Field Staff Expenses	958,500.00	0.00	0.00	0.00	0.00	0.00	958,500.00	0.00
48001001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	17,831,000.00	399,000.00	760,000.00	932,000.00	1,623,000.00	2,782,000.00	15,049,000.00	15.60
		Gombe State Independent Electoral Commission Total:	53,600,000.00	1,973,493.83	7,622,459.71	11,978,516.63	24,383,891.98	33,979,845.52	19,620,154.48	63.40
63001001		Office of the Auditor General - Local Government								
		PERSONNEL								
63001001	21010101	Basic Salary	40,000,000.00	9,157,618.37	8,298,183.00	8,299,689.69	16,432,251.60	33,888,052.97	6,111,947.03	84.72
63001001	21010107	CRFC Auditor General For Local Government	7,700,000.00	1,357,058.70	1,357,058.70	1,357,058.70	2,714,117.40	5,428,234.80	2,271,765.20	70.50
63001001	21020101	Housing/Rent Allowance	5,700,000.00	1,276,906.35	1,276,906.35	1,280,104.28	2,533,934.12	5,087,746.82	612,253.18	89.26
63001001	21020102	Transport Allowance	3,000,000.00	651,827.45	651,827.45	641,155.85	1,266,359.41	2,570,014.31	429,985.69	85.67
63001001	21020103	Meal Subsidy	2,000,000.00	438,025.18	438,027.90	430,984.15	851,450.65	1,727,503.73	272,496.27	86.38
63001001	21020104	Utility Allowance	2,000,000.00	438,025.18	438,027.90	430,984.15	851,450.65	1,727,503.73	272,496.27	86.38

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage	
63001001	21020105	Entertainment Allowance	500,000.00	1,223.04	1,223.04	1,223.04	2,446.08	4,892.16	495,107.84	0.98	
63001001	21020106	Leave Allowance	3,389,000.00	915,761.98	829,818.60	829,969.26	1,643,225.73	3,388,806.31	193.69	99.99	
63001001	21020108	Shift Allowance	203,000.00	12,612.84	12,612.84	12,612.84	25,225.68	50,451.36	152,548.64	24.85	
63001001	21020115	Domestic Staff Allowance (Directors)	2,000,000.00	115,448.28	121,448.28	115,448.28	224,896.56	461,793.12	1,538,206.88	23.09	
63001001	21020119	Personal Assistant	400,000.00	0.00	0.00	95,770.24	321,131.63	321,131.63	78,868.37	80.28	
63001001	21020123	Newspaper Allowance	220,000.00	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00	
63001001	21020137	Audit Inducement Allowance	2,000,000.00	64,690.16	97,035.38	0.00	221,988.41	383,713.95	1,616,286.05	19.19	
		<i>PERSONNEL TOTAL:</i>	69,112,000.00	14,429,197.53	13,522,169.44	13,495,000.48	27,088,477.92	55,039,844.89	14,072,155.11	79.64	
		OVERHEAD COST									
63001001	22020102	Local Travel and Transport - Others	3,000,000.00	690,000.00	0.00	490,000.00	490,000.00	1,180,000.00	1,820,000.00	39.33	
63001001	22020209	Utilitie Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
63001001	22020301	Office Stationaries/Computer Consumables	3,500,000.00	912,200.00	0.00	1,070,000.00	2,310,000.00	3,222,200.00	277,800.00	92.06	
63001001	22020306	Printing of Security Documents	1,400,000.00	0.00	850,000.00	50,000.00	310,000.00	1,160,000.00	240,000.00	82.86	
63001001	22020314	Office Expenses	2,500,000.00	199,500.00	849,000.00	530,000.00	1,440,000.00	2,488,500.00	11,500.00	99.54	
63001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	323,300.00	322,000.00	300,000.00	1,290,974.25	1,936,274.25	63,725.75	96.81	
63001001	22020402	Maintenance of Office Funiture	2,000,000.00	0.00	528,000.00	600,000.00	600,000.00	1,128,000.00	872,000.00	56.40	
63001001	22020501	Local Training	3,000,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	500,000.00	83.33	
63001001	22020638	Printing of Annual Report	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	100.00	
63001001	22020709	Planning and Research	611,000.00	0.00	0.00	0.00	0.00	0.00	611,000.00	0.00	
63001001	22020719	Audit fees External	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	1,500,000.00	70.00	
63001001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	
63001001	22021234	Annual Conferences	1,500,000.00	0.00	0.00	0.00	800,000.00	800,000.00	700,000.00	53.33	
		<i>OVERHEAD COST TOTAL:</i>	26,711,000.00	2,125,000.00	2,549,000.00	3,040,000.00	15,240,974.25	19,914,974.25	6,796,025.75	74.56	
		Office of the Auditor General - Local Government	Total:	95,823,000.00	16,554,197.53	16,071,169.44	16,535,000.48	42,329,452.17	74,954,819.14	20,868,180.86	78.22
64001001		Local Government Service Commission									

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
PERSONNEL										
64001001	21010101	Basic Salary	9,000,000.00	2,235,890.64	1,896,093.96	1,924,339.95	3,831,536.58	7,963,521.18	1,036,478.82	88.48
64001001	21010111	CRFC Local Government Service Commission	16,500,000.00	0.00	0.00	4,416,443.00	11,041,107.50	11,041,107.50	5,458,892.50	66.92
64001001	21020101	Housing/Rent Allowance	1,100,000.00	238,050.45	246,492.27	250,164.03	498,099.41	982,642.13	117,357.87	89.33
64001001	21020102	Transport Allowance	1,000,000.00	207,674.67	214,901.94	214,901.94	427,702.07	850,278.68	149,721.32	85.03
64001001	21020103	Meal Subsidy	3,000,000.00	162,264.67	167,572.65	167,572.65	333,736.55	663,573.87	2,336,426.13	22.12
64001001	21020104	Utility Allowance	3,000,000.00	162,264.67	167,572.66	167,572.65	333,736.54	663,573.87	2,336,426.13	22.12
64001001	21020105	Entertainment Allowance	70,000.00	0.00	0.00	192,434.19	0.00	0.00	70,000.00	0.00
64001001	21020106	Leave Allowance	1,000,000.00	223,589.08	189,609.39	0.00	383,154.06	796,352.53	203,647.47	79.64
64001001	21020107	Domestic Staff Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	34,720,000.00	3,229,734.18	2,882,242.87	7,333,428.41	16,849,072.71	22,961,049.76	11,758,950.24	66.13
OVERHEAD COST										
64001001	22020101	Local Travel and Transport - Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
64001001	22020102	Local Travel and Transport - Others	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
64001001	22020209	Utilitie Services	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
64001001	22020301	Office Stationaries/Computer Consumables	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
64001001	22020305	Printing of Non security Documents	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
64001001	22020306	Printing of Security Documents	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
64001001	22020314	Office Expenses	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
64001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
64001001	22020402	Maintenance of Office Funiture	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
64001001	22020404	Maintenance of Office/ IT Equipments	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
64001001	22020405	Maintenance of Plants and Generators	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
64001001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
64001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
64001001	22021001	Entertainment & Hospitality	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
64001001	22021002	Honourarium & sitting Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
64001001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	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	
		Local Government Service Commission Total:	40,270,000.00	3,229,734.18	2,882,242.87	7,333,428.41	16,849,072.71	22,961,049.76	17,308,950.24	57.02
15001001		Ministry of Agriculture and Animal Husbandry								
		PERSONNEL								
15001001	21010101	Basic Salary	334,897,000.00	91,570,903.86	81,874,481.42	427,814,432.93	161,000,867.30	334,446,252.58	450,747.42	99.87
15001001	21020101	Housing/Rent Allowance	10,000,000.00	2,285,977.59	2,241,644.33	17,978,061.78	4,417,236.58	8,944,858.50	1,055,141.50	89.45
15001001	21020102	Transport Allowance	7,000,000.00	1,478,356.56	1,456,506.40	11,686,175.52	2,893,338.20	5,828,201.16	1,171,798.84	83.26
15001001	21020103	Meal Subsidy	5,000,000.00	1,124,601.82	1,108,804.09	7,848,252.37	2,201,693.09	4,435,099.00	564,901.00	88.70
15001001	21020104	Utility Allowance	5,000,000.00	1,124,601.82	1,108,804.09	7,848,252.37	2,201,693.09	4,435,099.00	564,901.00	88.70
15001001	21020105	Entertainment Allowance	500,000.00	4,368.96	4,076.80	32,323.20	6,987.84	15,433.60	484,566.40	3.09
15001001	21020106	Leave Allowance	20,000,000.00	1,869,771.26	1,574,391.52	13,429,802.70	3,111,581.06	6,555,743.84	13,444,256.16	32.78
15001001	21020107	Domestic Staff Allowance	2,500,000.00	0.00	0.00	0.00	246,556.31	246,556.31	2,253,443.69	9.86
15001001	21020108	Shift Allowance	17,000,000.00	3,685,019.95	3,646,584.48	29,324,031.45	7,313,410.38	14,645,014.81	2,354,985.19	86.15
15001001	21020111	Hazard Allowance	12,000,000.00	2,755,000.00	2,665,000.00	13,415,395.00	5,240,000.00	10,660,000.00	1,340,000.00	88.83
15001001	21020115	Domestic Staff Allowance (Directors)	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
15001001	21020119	Personal Assistant	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
15001001	21020123	Newspaper Allowance	50,000.00	0.00	0.00	0.00	10,676.97	10,676.97	39,323.03	21.35
15001001	21020124	Vehicle Maintenance Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
15001001	21020131	Call Duty - Pharmacist/Lab Scientist	21,103,000.00	5,688,560.00	4,850,560.00	14,386,655.65	9,058,080.00	19,597,200.00	1,505,800.00	92.86
15001001	21020132	Call Duty - Doctors	25,000,000.00	5,430,600.00	5,511,062.33	43,729,586.99	10,869,377.67	21,811,040.00	3,188,960.00	87.24
15001001	21020142	Weighing Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
15001001	21020182	Clinical Call Duty Allowances	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****02 Economic**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		<i>PERSONNEL TOTAL:</i>	461,650,000.00	117,017,761.82	106,041,915.46	587,492,969.96	208,571,498.49	431,631,175.77	30,018,824.23	93.50
		OVERHEAD COST								
15001001	22020101	Local Travel and Transport - Training	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
15001001	22020102	Local Travel and Transport - Others	4,000,000.00	352,000.00	1,542,500.00	6,684,500.00	774,000.00	2,668,500.00	1,331,500.00	66.71
15001001	22020105	Fertilizer Transport Cost	40,500,000.00	0.00	0.00	15,000,000.00	40,478,000.00	40,478,000.00	22,000.00	99.95
15001001	22020209	Utilitie Services	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00
15001001	22020301	Office Stationaries/Computer Consumables	3,500,000.00	130,400.00	148,500.00	1,127,000.00	296,400.00	575,300.00	2,924,700.00	16.44
15001001	22020314	Office Expenses	2,500,000.00	294,000.00	628,000.00	3,767,200.00	1,350,129.00	2,272,129.00	227,871.00	90.89
15001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	6,000.00	10,000.00	159,500.00	107,500.00	123,500.00	1,376,500.00	8.23
15001001	22020402	Maintenance of Office Funiture	1,500,000.00	15,000.00	0.00	6,400.00	8,900.00	23,900.00	1,476,100.00	1.59
15001001	22020403	Maintenance of Institutional Building	3,000,000.00	0.00	24,000.00	0.00	-17,000.00	7,000.00	2,993,000.00	0.23
15001001	22020405	Maintenance of Plants and Generators	1,000,000.00	29,000.00	67,000.00	607,000.00	218,000.00	314,000.00	686,000.00	31.40
15001001	22020461	State LFN Agric Training School Tumu	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
15001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	25,000.00	25,000.00	975,000.00	2.50
15001001	22020507	Training Progam & Improve Comm. Livestock	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
15001001	22020606	Tractor hiring	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
15001001	22020607	Poultry Production	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
15001001	22020652	Normadic Affairs	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
15001001	22020670	Nutrition Intervention Activities	4,500,000.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00
15001001	22020707	Agricultural Services	3,000,000.00	50,000.00	146,000.00	587,100.00	661,000.00	857,000.00	2,143,000.00	28.57
15001001	22020709	Planning and Research	4,000,000.00	40,000.00	123,000.00	631,000.00	123,000.00	286,000.00	3,714,000.00	7.15
15001001	22020710	Vetenary Services	2,000,000.00	240,000.00	233,000.00	1,611,000.00	215,000.00	688,000.00	1,312,000.00	34.40
15001001	22020711	Livestock Service	1,000,000.00	47,500.00	105,000.00	2,475,000.00	115,000.00	267,500.00	732,500.00	26.75
15001001	22020712	Produce Division services	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
15001001	22020729	Agric Engineering	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
15001001	22021001	Entertainment & Hospitality	7,000,000.00	750,000.00	1,250,000.00	8,750,000.00	4,750,000.00	6,750,000.00	250,000.00	96.43
15001001	22021002	Honourarium & sitting Allowance	200,000.00	106,100.00	80,000.00	0.00	-131,100.00	55,000.00	145,000.00	27.50
15001001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	90,000.00	88,000.00	588,100.00	146,000.00	324,000.00	676,000.00	32.40
15001001	22021017	National/State Agricultural Show	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
15001001	22021022	Training Programme	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
15001001	22021023	National council	2,000,000.00	77,000.00	0.00	0.00	-77,000.00	0.00	2,000,000.00	0.00
15001001	22021060	HIV/AIDS Control Programme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
15001001	22021237	NYSC Corp Members Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
15001001	22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	116,220,000.00	2,227,000.00	4,445,000.00	41,993,800.00	49,042,829.00	55,714,829.00	60,505,171.00	47.94
		Ministry of Agriculture and Animal Husbandry Total:	577,870,000.00	119,244,761.82	110,486,915.46	629,486,769.96	257,614,327.49	487,346,004.77	90,523,995.23	84.33
15102001		Gombe State Agric. Dev. Program(GSADP)								
		PERSONNEL								
15102001	21010101	Basic Salary	140,000,000.00	34,479,197.34	31,526,396.90	31,873,418.64	63,681,212.51	129,686,806.75	10,313,193.25	92.63
15102001	21020101	Housing/Rent Allowance	8,000,000.00	1,511,897.15	1,340,721.94	1,226,353.32	2,441,222.30	5,293,841.39	2,706,158.61	66.17
15102001	21020102	Transport Allowance	4,000,000.00	743,572.95	678,240.56	637,730.46	1,272,210.50	2,694,024.01	1,305,975.99	67.35
15102001	21020103	Meal Subsidy	3,500,000.00	516,168.82	472,327.58	445,265.58	888,378.80	1,876,875.20	1,623,124.80	53.63
15102001	21020104	Utility Allowance	3,600,000.00	516,168.82	472,327.58	445,265.58	888,378.80	1,876,875.20	1,723,124.80	52.14
15102001	21020105	Entertainment Allowance	50,000.00	6,406.40	5,940.48	4,717.44	10,017.28	22,364.16	27,635.84	44.73
15102001	21020106	Leave Allowance	5,000,000.00	1,083,928.21	878,300.85	812,975.85	1,619,389.23	3,581,618.29	1,418,381.71	71.63
15102001	21020107	Domestic Staff Allowance	1,500,000.00	192,413.80	230,896.56	115,448.28	230,896.56	654,206.92	845,793.08	43.61
15102001	21020108	Shift Allowance	10,000,000.00	1,954,021.02	1,928,445.63	1,965,499.41	3,930,998.82	7,813,465.47	2,186,534.53	78.13
15102001	21020109	Call Duties Allowance	3,000,000.00	776,920.00	714,120.00	909,360.00	1,212,480.00	2,703,520.00	296,480.00	90.12
15102001	21020111	Hazard Allowance	3,500,000.00	635,000.00	635,000.00	645,000.00	1,896,240.00	3,166,240.00	333,760.00	90.46
15102001	21020112	Rural Posting Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
15102001	21020125	Contract Addition	35,000.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00
15102001	21020126	Inducement Allowance	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	183,085,000.00	42,415,694.51	38,882,718.08	39,081,034.56	78,071,424.80	159,369,837.39	23,715,162.61	87.05
		OVERHEAD COST								
15102001	22020101	Local Travel and Transport - Training	1,000,000.00	230,000.00	22,000.00	78,500.00	139,452.75	391,452.75	608,547.25	39.15
15102001	22020102	Local Travel and Transport - Others	500,000.00	85,500.00	0.00	107,000.00	181,900.00	267,400.00	232,600.00	53.48
15102001	22020301	Office Stationaries/Computer Consumables	500,000.00	70,500.00	99,000.00	111,500.00	261,500.00	431,000.00	69,000.00	86.20
15102001	22020305	Printing of Non security Documents	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
15102001	22020314	Office Expenses	3,000,000.00	217,000.00	754,200.00	245,000.00	722,000.00	1,693,200.00	1,306,800.00	56.44
15102001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	0.00	0.00	180,000.00	180,000.00	820,000.00	18.00
15102001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	55,500.00	0.00	0.00	55,500.00	444,500.00	11.10
15102001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	60,000.00	0.00	0.00	60,000.00	1,440,000.00	4.00
15102001	22020406	Other Maintenance Services	1,000,000.00	159,500.00	412,800.00	148,000.00	283,000.00	855,300.00	144,700.00	85.53
15102001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	50,000.00	0.00	0.00	50,000.00	950,000.00	5.00
15102001	22020501	Local Training	2,000,000.00	0.00	82,800.00	90,000.00	90,000.00	172,800.00	1,827,200.00	8.64
15102001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	109,000.00	226,300.00	100,000.00	150,000.00	485,300.00	1,014,700.00	32.35
15102001	22020803	Plant/Generator fuel Cost	1,500,000.00	56,000.00	199,400.00	0.00	0.00	255,400.00	1,244,600.00	17.03
15102001	22021002	Honourarium & sitting Allowance	500,000.00	67,500.00	0.00	120,000.00	205,000.00	272,500.00	227,500.00	54.50
15102001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	38,000.00	0.00	0.00	38,000.00	1,462,000.00	2.53
		<i>OVERHEAD COST TOTAL:</i>	17,500,000.00	995,000.00	2,000,000.00	1,000,000.00	2,212,852.75	5,207,852.75	12,292,147.25	29.76
Gombe State Agric. Dev. Program(GSADP)	Total:		200,585,000.00	43,410,694.51	40,882,718.08	40,081,034.56	80,284,277.55	164,577,690.14	36,007,309.86	82.05
15110001		Gombe State Agricultural Supply Company (GOSAC)								
		PERSONNEL								
15110001	21010101	Basic Salary	1,000,000.00					0.00	1,000,000.00	0.00
15110001	21020101	Housing/Rent Allowance	500,000.00					0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
15110001	21020102	Transport Allowance	400,000.00					0.00	400,000.00	0.00
15110001	21020103	Meal Subsidy	300,000.00					0.00	300,000.00	0.00
15110001	21020104	Utility Allowance	100,000.00					0.00	100,000.00	0.00
15110001	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
15110001	21020106	Leave Allowance	200,000.00					0.00	200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	2,700,000.00	0.00	0.00	0.00	0.00	0.00	2,700,000.00	
		OVERHEAD COST								
15110001	22020101	Local Travel and Transport - Training	500,000.00					0.00	500,000.00	0.00
15110001	22020102	Local Travel and Transport - Others	500,000.00					0.00	500,000.00	0.00
15110001	22020203	Internet Access Charges	1,000,000.00					0.00	1,000,000.00	0.00
15110001	22020209	Utilitie Services	200,000.00					0.00	200,000.00	0.00
15110001	22020301	Office Stationaries/Computer Consumables	200,000.00					0.00	200,000.00	0.00
15110001	22020304	Magazines & Periodicals	200,000.00					0.00	200,000.00	0.00
15110001	22020305	Printing of Non security Documents	200,000.00					0.00	200,000.00	0.00
15110001	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
15110001	22020314	Office Expenses	200,000.00					0.00	200,000.00	0.00
15110001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00					0.00	500,000.00	0.00
15110001	22020402	Maintenance of Office Funiture	800,000.00					0.00	800,000.00	0.00
15110001	22020404	Maintenance of Office/ IT Equipments	1,200,000.00					0.00	1,200,000.00	0.00
15110001	22020405	Maintenance of Plants and Generators	1,500,000.00					0.00	1,500,000.00	0.00
15110001	22020414	Maintenance of Computers/Internet expansion	800,000.00					0.00	800,000.00	0.00
15110001	22020501	Local Training	500,000.00					0.00	500,000.00	0.00
15110001	22020605	Cleaning & Fumigating Services	200,000.00					0.00	200,000.00	0.00
15110001	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
15110001	22020709	Planning and Research	500,000.00					0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
15110001	22020801	Motor Vehicle Fuel Cost	200,000.00					0.00	200,000.00	0.00
15110001	22021001	Entertainment & Hospitality	500,000.00					0.00	500,000.00	0.00
15110001	22021002	Honourarium & sitting Allowance	500,000.00					0.00	500,000.00	0.00
15110001	22021003	Publicity & Advertisements/Awareness	200,000.00					0.00	200,000.00	0.00
15110001	22021006	Postage & Curier Services	200,000.00					0.00	200,000.00	0.00
15110001	22021028	Board Allowance	500,000.00					0.00	500,000.00	0.00
15110001	22021093	Project/Programme Monitoring and Evaluation	500,000.00					0.00	500,000.00	0.00
15110001	22021301	Seminars and Workshops	500,000.00					0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	12,900,000.00	0.00	0.00	0.00	0.00	0.00	12,900,000.00	
		Gombe State Agricultural Supply Company (GOSAC) Total:	15,600,000.00	0.00	0.00	0.00	0.00	0.00	15,600,000.00	
		20001001 Ministry of Finance and Economic Development								
		PERSONNEL								
20001001	21010101	Basic Salary	56,000,000.00	14,475,774.32	13,142,808.42	13,419,785.19	26,932,424.33	54,551,007.07	1,448,992.93	97.41
20001001	21020101	Housing/Rent Allowance	11,500,000.00	2,103,037.64	2,094,084.90	2,139,118.14	4,290,307.30	8,487,429.84	3,012,570.16	73.80
20001001	21020102	Transport Allowance	4,030,000.00	1,006,271.95	1,003,021.53	1,003,021.53	2,014,778.88	4,024,072.36	5,927.64	99.85
20001001	21020103	Meal Subsidy	3,000,000.00	680,350.01	678,206.49	678,206.49	1,362,931.52	2,721,488.02	278,511.98	90.72
20001001	21020104	Utility Allowance	3,000,000.00	680,350.01	678,206.49	678,206.49	1,362,931.52	2,721,488.02	278,511.98	90.72
20001001	21020105	Entertainment Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20001001	21020106	Leave Allowance	7,000,000.00	1,447,577.66	1,314,281.01	1,341,978.72	2,693,242.83	5,455,101.50	1,544,898.50	77.93
20001001	21020108	Shift Allowance	100,000.00	13,831.86	20,747.79	21,215.31	26,848.73	61,428.38	38,571.62	61.43
20001001	21020115	Domestic Staff Allowance (Directors)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20001001	21020129	Legislative Allowance	750,000.00	105,474.33	105,474.33	105,474.33	210,948.66	421,897.32	328,102.68	56.25
		<i>PERSONNEL TOTAL:</i>	86,380,000.00	20,512,667.78	19,036,830.96	19,387,006.20	38,894,413.77	78,443,912.51	7,936,087.49	90.81
		OVERHEAD COST								
20001001	22020101	Local Travel and Transport - Training	3,000,000.00	721,500.00	346,000.00	0.00	0.00	1,067,500.00	1,932,500.00	35.58

GOMBE STATE 2020 BUDGET PERFORMANCE
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02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
20001001	22020102	Local Travel and Transport - Others	4,740,000.00	0.00	1,740,000.00	128,000.00	2,999,000.00	4,739,000.00	1,000.00	99.98
20001001	22020106	International Transport and Travels - Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
20001001	22020107	International Transport and Travels - Others	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20001001	22020203	Internet Access Charges	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20001001	22020208	Software Charges/Licenses Renewal	1,000,000.00	0.00	582,750.00	0.00	0.00	582,750.00	417,250.00	58.28
20001001	22020216	Office Rent (Service Wide)	252,399,000.00	66,688,250.00	33,731,500.00	70,409,250.00	151,919,250.00	252,339,000.00	60,000.00	99.98
20001001	22020217	Residential Rent (Service Wide)	103,600,000.00	9,718,000.00	34,550,000.00	16,570,000.00	59,325,500.00	103,593,500.00	6,500.00	99.99
20001001	22020302	Books/Materials	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
20001001	22020304	Magazines & Periodicals	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
20001001	22020305	Printing of Non security Documents	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20001001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22020314	Office Expenses	23,600,000.00	4,188,700.00	7,642,000.00	6,193,500.00	11,761,318.88	23,592,018.88	7,981.12	99.97
20001001	22020331	Printing of Security Documents (Service Wide)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22020332	Office Stationaries/Computer Consumables	2,000,000.00	68,400.00	81,100.00	127,000.00	399,000.00	548,500.00	1,451,500.00	27.43
20001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	15,000.00	72,500.00	55,000.00	171,900.00	259,400.00	1,240,600.00	17.29
20001001	22020402	Maintenance of Office Furniture	1,500,000.00	150,000.00	143,000.00	0.00	0.00	293,000.00	1,207,000.00	19.53
20001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0.00	0.00	88,500.00	111,500.00	111,500.00	1,388,500.00	7.43
20001001	22020405	Maintenance of Plants and Generators	1,000,000.00	7,077.09	54,229.91	140,000.00	224,393.00	285,700.00	714,300.00	28.57
20001001	22020406	Other Maintenance Services	1,000,000.00	63,000.00	223,900.00	65,000.00	246,000.00	532,900.00	467,100.00	53.29
20001001	22020411	Maintenance of Communication Equipments	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20001001	22020443	Furniture for Rented Quarters	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22020505	Local Training	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20001001	22020506	International Training (Service Wide)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
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02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
20001001	22020605	Cleaning & Fumigating Services	1,090,000.00	310,000.00	310,000.00	232,500.00	465,000.00	1,085,000.00	5,000.00	99.54
20001001	22020642	Bond Issuance Expenses	6,500,000.00	0.00	6,200,000.00	0.00	0.00	6,200,000.00	300,000.00	95.38
20001001	22020709	Planning and Research	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20001001	22020718	Consultancy Services (Service Wide)	8,440,000.00	0.00	7,500,000.00	0.00	500,000.00	8,000,000.00	440,000.00	94.79
20001001	22020728	SFTAS Compliance	16,000,000.00	0.00	11,567,000.00	789,000.00	3,569,000.00	15,136,000.00	864,000.00	94.60
20001001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	60,000.00	716,270.00	148,500.00	-339,770.00	436,500.00	1,063,500.00	29.10
20001001	22020803	Plant/Generator fuel Cost	2,300,000.00	103,700.00	6,000.00	212,000.00	2,155,570.09	2,265,270.09	34,729.91	98.49
20001001	22020902	Insurance Premium (Service Wide)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021001	Entertainment & Hospitality	6,000,000.00	1,870,000.00	1,250,000.00	715,000.00	2,450,000.00	5,570,000.00	430,000.00	92.83
20001001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021006	Postage & Courier Services	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
20001001	22021015	Servicom	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
20001001	22021016	Anti-Corruption	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021060	HIV/AIDS Control Programme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021069	Revenue Recovery Tribunal	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20001001	22021070	Tender Board	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021071	Due Process and Public Procurement	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021073	Preparation of Final Account	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20001001	22021110	Committee Works General	9,800,000.00	2,560,000.00	0.00	0.00	7,150,000.00	9,710,000.00	90,000.00	99.08
20001001	22021267	Central Store General Expenses	1,000,000.00	80,000.00	85,000.00	55,500.00	178,500.00	343,500.00	656,500.00	34.35
20001001	22021268	Air ticket/Estacode/BTA allowance (Service Wide)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20001001	22030123	Debt Monitoring and Reconciliation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20001001	22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20001001	22040203	Health System Support Grant	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		<i>OVERHEAD COST</i>								
		<i>TOTAL:</i>	477,770,000.00	86,603,627.09	106,801,249.91	95,928,750.00	243,286,161.97	436,691,038.97	41,078,961.03	91.40
		Ministry of Finance and Economic Development								
		Total:	564,150,000.00	107,116,294.87	125,838,080.87	115,315,756.20	282,180,575.74	515,134,951.48	49,015,048.52	91.31
		20002001 Debt Management Office								
		PERSONNEL								
20002001	21010101	Basic Salary	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20002001	21020101	Housing/Rent Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
20002001	21020102	Transport Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
20002001	21020103	Meal Subsidy	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
20002001	21020104	Utility Allowance	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
20002001	21020105	Entertainment Allowance	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
20002001	21020106	Leave Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	4,200,000.00	0.00	0.00	0.00	0.00	0.00	4,200,000.00	
		OVERHEAD COST								
20002001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20002001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20002001	22020203	Internet Access Charges	900,000.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00
20002001	22020208	Software Charges/Licenses Renewal	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
20002001	22020209	Utilitie Services	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
20002001	22020301	Office Stationaries/Computer Consumables	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
20002001	22020304	Magazines & Periodicals	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
20002001	22020305	Printing of Non security Documents	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
20002001	22020306	Printing of Security Documents	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
20002001	22020314	Office Expenses	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20002001	22020338	Sourcing and Management of External / Internal Financing Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
20002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
20002001	22020402	Maintenance of Office Furniture	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
20002001	22020404	Maintenance of Office/ IT Equipments	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
20002001	22020405	Maintenance of Plants and Generators	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
20002001	22020414	Maintenance of Computers/Internet expansion	900,000.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00
20002001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20002001	22020605	Cleaning & Fumigating Services	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
20002001	22020638	Printing of Annual Report	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20002001	22020642	Bond Issuance Expenses	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
20002001	22020709	Planning and Research	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20002001	22020718	Consultancy Services (Service Wide)	27,500,000.00	0.00	0.00	0.00	0.00	0.00	27,500,000.00	0.00
20002001	22020728	SFTAS Compliance	62,500,000.00	0.00	0.00	36,570,000.00	62,294,687.50	62,294,687.50	205,312.50	99.67
20002001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20002001	22021001	Entertainment & Hospitality	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20002001	22021002	Honourarium & sitting Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20002001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
20002001	22021006	Postage & Curier Services	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
20002001	22021028	Board Allowance	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20002001	22021093	Project/Programme Monitoring and Evaluation	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
20002001	22021301	Seminars and Workshops	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	136,200,000.00	0.00	0.00	36,570,000.00	62,294,687.50	62,294,687.50	73,905,312.50	45.74
		Debt Management Office Total:	140,400,000.00	0.00	0.00	36,570,000.00	62,294,687.50	62,294,687.50	78,105,312.50	44.37
20007001		Office of the Accountant General								
		PERSONNEL								
20007001	21010101	Basic Salary	200,000,000.00	47,384,533.26	42,859,044.87	42,910,679.46	85,189,212.44	175,432,790.57	24,567,209.43	87.72

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
20007001	21020101	Housing/Rent Allowance	35,000,000.00	7,150,120.46	7,075,684.69	7,076,303.42	14,039,223.39	28,265,028.54	6,734,971.46	80.76
20007001	21020102	Transport Allowance	16,250,000.00	3,104,759.92	2,058,435.75	3,064,080.66	7,120,441.50	12,283,637.17	3,966,362.83	75.59
20007001	21020103	Meal Subsidy	12,350,000.00	2,106,678.16	2,091,064.99	2,079,646.79	4,139,625.32	8,337,368.47	4,012,631.53	67.51
20007001	21020104	Utility Allowance	12,870,000.00	2,200,268.41	2,184,655.24	2,173,237.04	4,326,805.82	8,711,729.47	4,158,270.53	67.69
20007001	21020105	Entertainment Allowance	5,980,000.00	107,567.85	107,742.57	107,742.57	213,155.54	428,465.96	5,551,534.04	7.16
20007001	21020106	Leave Allowance	20,000,000.00	4,738,453.83	14,285,905.11	4,291,068.88	-1,483,671.41	17,540,687.53	2,459,312.47	87.70
20007001	21020107	Domestic Staff Allowance	6,500,000.00	1,196,042.64	1,157,244.62	1,157,561.88	-1,176,970.78	1,176,316.48	5,323,683.52	18.10
20007001	21020108	Shift Allowance	1,000,000.00	95,459.16	95,459.36	95,741.94	191,483.68	382,402.20	617,597.80	38.24
20007001	21020119	Personal Assistant	780,000.00	77,991.87	77,991.87	77,991.87	155,983.74	311,967.48	468,032.52	40.00
20007001	21020123	Newspaper Allowance	325,000.00	46,795.14	46,795.14	46,795.14	93,590.08	187,180.36	137,819.64	57.59
20007001	21020124	Vehicle Maintenance Allowance	1,950,000.00	233,975.64	233,975.64	233,975.64	467,951.28	935,902.56	1,014,097.44	48.00
20007001	21020126	Inducement Allowance	3,000,000.00	443,768.85	434,541.61	381,033.54	762,066.28	1,640,376.74	1,359,623.26	54.68
20007001	21020169	Payroll Allowance	6,000,000.00	1,428,562.93	1,417,909.98	1,207,306.02	2,230,427.89	5,076,900.80	923,099.20	84.62
		<i>PERSONNEL TOTAL:</i>	322,005,000.00	70,314,978.12	74,126,451.44	64,903,164.85	116,269,324.77	260,710,754.33	61,294,245.67	80.96
OVERHEAD COST										
20007001	22020101	Local Travel and Transport - Training	5,000,000.00	0.00	0.00	2,806,400.00	819,000.00	819,000.00	4,181,000.00	16.38
20007001	22020102	Local Travel and Transport - Others	12,100,000.00	4,180,626.88	1,550,000.00	0.00	6,299,600.00	12,030,226.88	69,773.12	99.42
20007001	22020201	Electricity Charges	437,900,000.00	110,829,632.30	135,341,761.46	78,895,541.76	156,809,491.19	402,980,884.95	34,919,115.05	92.03
20007001	22020205	Water Rates	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
20007001	22020301	Office Stationaries/Computer Consumables	25,000,000.00	2,302,000.00	4,666,880.00	1,457,150.00	3,200,419.99	10,169,299.99	14,830,700.01	40.68
20007001	22020302	Books/Materials	1,000,000.00	0.00	20,000.00	0.00	40,000.00	60,000.00	940,000.00	6.00
20007001	22020303	Newspapers	600,000.00	0.00	535,673.00	20,000.00	20,000.00	555,673.00	44,327.00	92.61
20007001	22020304	Magazines & Periodicals	500,000.00	340,000.00	0.00	0.00	0.00	340,000.00	160,000.00	68.00
20007001	22020306	Printing of Security Documents	15,000,000.00	0.00	12,014,327.00	146,500.00	146,500.00	12,160,827.00	2,839,173.00	81.07
20007001	22020314	Office Expenses	29,700,000.00	7,283,845.00	6,025,794.00	4,953,600.00	16,378,750.00	29,688,389.00	11,611.00	99.96
20007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	618,000.00	618,200.00	720,500.00	1,369,950.00	2,606,150.00	2,393,850.00	52.12

GOMBE STATE 2020 BUDGET PERFORMANCE
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02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
20007001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20007001	22020403	Maintenance of Institutional Building	10,000,000.00	444,500.00	397,300.00	1,075,550.00	571,550.00	1,413,350.00	8,586,650.00	14.13
20007001	22020404	Maintenance of Office/ IT Equipments	5,000,000.00	107,000.00	2,371,250.00	0.00	0.00	2,478,250.00	2,521,750.00	49.57
20007001	22020405	Maintenance of Plants and Generators	10,000,000.00	1,652,000.00	1,739,000.00	713,000.00	2,914,500.00	6,305,500.00	3,694,500.00	63.06
20007001	22020501	Local Training	10,000,000.00	380,000.00	0.00	0.00	770,000.00	1,150,000.00	8,850,000.00	11.50
20007001	22020506	International Training (Service Wide)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
20007001	22020602	Consultancy Services	80,000,000.00	9,000,000.00	19,666,000.00	3,250,000.00	8,670,000.00	37,336,000.00	42,664,000.00	46.67
20007001	22020702	Information Technology Consulting	5,000,000.00	4,816,883.58	0.00	135,000.00	135,000.00	4,951,883.58	48,116.42	99.04
20007001	22020709	Planning and Research	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20007001	22020722	Motor Vehicle Waiver	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
20007001	22020723	Waiver on Assets	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
20007001	22020728	SFTAS Compliance	30,000,000.00	0.00	9,000,000.00	0.00	4,556,000.00	13,556,000.00	16,444,000.00	45.19
20007001	22020901	Bank Charges (Other Than Interest)	64,400,000.00	2,238.75	1,592,178.55	2,140.71	26,135,305.35	27,729,722.65	36,670,277.35	43.06
20007001	22020904	Payment of Interest on Loans	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
20007001	22021001	Entertainment & Hospitality	13,800,000.00	4,932,300.00	1,755,000.00	3,021,000.00	7,105,000.00	13,792,300.00	7,700.00	99.94
20007001	22021006	Postage & Courier Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
20007001	22021073	Preparation of Final Account	5,000,000.00	4,900,000.00	0.00	0.00	0.00	4,900,000.00	100,000.00	98.00
20007001	22021075	Computerisation of Treasury H/Qrts Software	2,000,000.00	1,349,000.00	0.00	0.00	0.00	1,349,000.00	651,000.00	67.45
20007001	22021076	Safe and Case Boxes	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20007001	22021077	Refund General	1,000,000.00	0.00	0.00	285,000.00	285,000.00	285,000.00	715,000.00	28.50
20007001	22021078	Project Finance Monitoring Unit Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20007001	22021079	Furniture Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
20007001	22021080	Car Loan to Political Appointees	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
20007001	22021081	Severance Gratuity	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
20007001	22030103	Refurbishing Advances	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
20007001	22040109	Grant to Communities/NGO's/Unions	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	829,000,000.00	153,138,026.51	197,293,364.01	97,481,382.47	236,226,066.53	586,657,457.05	242,342,542.95	70.77
		Office of the Accountant General Total:	1,151,005,000.00	223,453,004.63	271,419,815.45	162,384,547.32	352,495,391.30	847,368,211.38	303,636,788.62	73.62
20008001		Gombe State Internal Revenue Services								
		PERSONNEL								
20008001	21010101	Basic Salary	32,000,000.00	9,316,297.49	8,242,804.23	8,231,107.66	13,667,936.50	31,227,038.22	772,961.78	97.58
20008001	21010114	Consolidated Salaries	2,000,000.00	0.00	1,121,294.86	480,554.94	800,924.90	1,922,219.76	77,780.24	96.11
20008001	21020101	Housing/Rent Allowance	5,000,000.00	1,334,668.18	1,300,151.79	1,298,877.19	2,156,573.73	4,791,393.70	208,606.30	95.83
20008001	21020102	Transport Allowance	3,000,000.00	630,503.87	616,756.02	606,042.54	1,006,499.74	2,253,759.63	746,240.37	75.13
20008001	21020103	Meal Subsidy	2,000,000.00	423,187.74	423,031.25	415,889.03	699,754.31	1,545,973.30	454,026.70	77.30
20008001	21020104	Utility Allowance	2,000,000.00	423,187.74	423,031.25	415,889.03	699,754.31	1,545,973.30	454,026.70	77.30
20008001	21020105	Entertainment Allowance	250,000.00	1,747.20	1,747.20	1,747.20	2,912.00	6,406.40	243,593.60	2.56
20008001	21020106	Leave Allowance	3,300,000.00	931,629.97	824,280.69	823,110.88	1,366,793.84	3,122,704.50	177,295.50	94.63
20008001	21020107	Domestic Staff Allowance	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
20008001	21020108	Shift Allowance	800,000.00	37,383.52	37,838.52	37,838.52	63,519.20	138,741.24	661,258.76	17.34
		<i>PERSONNEL TOTAL:</i>	51,150,000.00	13,098,605.71	12,990,935.81	12,311,056.99	20,464,668.53	46,554,210.05	4,595,789.95	91.02
		OVERHEAD COST								
20008001	22020102	Local Travel and Transport - Others	3,000,000.00	749,525.00	404,050.00	656,450.00	1,638,650.00	2,792,225.00	207,775.00	93.07
20008001	22020203	Internet Access Charges	2,300,000.00	254,600.00	103,000.00	1,049,700.00	1,162,700.00	1,520,300.00	779,700.00	66.10
20008001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,226,000.00	396,000.00	787,300.00	818,300.00	2,440,300.00	559,700.00	81.34
20008001	22020305	Printing of Non security Documents	6,000,000.00	930,000.00	0.00	3,776,250.00	4,953,750.00	5,883,750.00	116,250.00	98.06
20008001	22020306	Printing of Security Documents	4,000,000.00	450,000.00	1,010,000.00	862,625.00	2,046,225.27	3,506,225.27	493,774.73	87.66
20008001	22020314	Office Expenses	43,100,000.00	11,239,311.11	6,593,877.61	11,711,855.63	25,194,785.95	43,027,974.67	72,025.33	99.83
20008001	22020319	Printing of Calender	5,000,000.00	4,250,000.00	0.00	0.00	0.00	4,250,000.00	750,000.00	85.00
20008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	4,400,000.00	1,891,190.00	721,930.00	1,351,121.54	1,760,475.44	4,373,595.44	26,404.56	99.40
20008001	22020402	Maintenance of Office Furniture	2,000,000.00	388,700.00	0.00	0.54	1,170,000.00	1,558,700.00	441,300.00	77.94

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
20008001	22020403	Maintenance of Institutional Building	3,200,000.00	492,600.00	1,008,520.00	635,720.00	1,675,220.00	3,176,340.00	23,660.00	99.26
20008001	22020404	Maintenance of Office/ IT Equipments	3,500,000.00	580,900.00	624,790.00	1,781,750.00	2,218,650.00	3,424,340.00	75,660.00	97.84
20008001	22020501	Local Training	5,000,000.00	160,000.00	2,500,000.00	526,210.00	2,016,210.00	4,676,210.00	323,790.00	93.52
20008001	22020602	Consultancy Services	410,000,000.00	10,228,680.00	206,336,422.69	178,975,072.87	193,269,998.34	409,835,101.03	164,898.97	99.96
20008001	22020701	Financial Consulting	17,300,000.00	2,411,046.68	5,052,868.48	3,313,419.00	9,757,290.00	17,221,205.16	78,794.84	99.54
20008001	22020703	Legal Services	1,000,000.00	184,000.00	0.00	43,000.00	60,000.00	244,000.00	756,000.00	24.40
20008001	22020728	SFTAS Compliance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
20008001	22021002	Honourarium & sitting Allowance	25,000,000.00	9,690,000.00	6,042,200.00	7,289,660.00	9,236,060.00	24,968,260.00	31,740.00	99.87
20008001	22021003	Publicity & Advertisements/Awareness	6,500,000.00	170,600.00	95,000.00	3,304,553.75	5,596,653.70	5,862,253.70	637,746.30	90.19
20008001	22021028	Board Allowance	2,000,000.00	1,650,000.00	0.00	0.00	0.00	1,650,000.00	350,000.00	82.50
20008001	22021069	Revenue Recovery Tribunal	1,000,000.00	26,500.00	0.00	0.00	0.00	26,500.00	973,500.00	2.65
		<i>OVERHEAD COST TOTAL:</i>	548,300,000.00	46,973,652.79	230,888,658.78	216,064,688.33	262,574,968.70	540,437,280.27	7,862,719.73	98.57
		Gombe State Internal Revenue Services Total:	599,450,000.00	60,072,258.50	243,879,594.59	228,375,745.32	283,039,637.23	586,991,490.32	12,458,509.68	97.92
22001001		Ministry of Commerce, Industry and Tourism								
		PERSONNEL								
22001001	21010101	Basic Salary	36,400,000.00	9,730,596.04	8,616,976.29	8,917,051.75	17,524,088.30	35,871,660.63	528,339.37	98.55
22001001	21020101	Housing/Rent Allowance	5,500,000.00	1,281,998.74	1,285,192.09	1,323,836.22	2,597,406.46	5,164,597.29	335,402.71	93.90
22001001	21020102	Transport Allowance	3,000,000.00	743,304.57	738,895.41	761,299.23	1,503,277.82	2,985,477.80	14,522.20	99.52
22001001	21020103	Meal Subsidy	2,200,000.00	518,879.75	515,409.88	530,915.12	1,048,994.55	2,083,284.18	116,715.82	94.69
22001001	21020104	Utility Allowance	2,500,000.00	518,879.75	515,409.88	530,915.12	1,048,994.55	2,083,284.18	416,715.82	83.33
22001001	21020105	Entertainment Allowance	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
22001001	21020106	Leave Allowance	3,700,000.00	973,059.85	861,697.97	891,705.60	1,752,409.68	3,587,167.50	112,832.50	96.95
22001001	21020107	Domestic Staff Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	21020108	Shift Allowance	350,000.00	87,876.51	81,570.09	82,201.14	164,402.28	333,848.88	16,151.12	95.39
22001001	21020111	Hazard Allowance	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00
22001001	21020137	Audit Inducement Allowance	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
22001001	21020142	Weighing Allowance	500,000.00	96,720.48	96,720.48	13,157,779.67	239,710.98	433,151.94	66,848.06	86.63
22001001	21020159	Inducement/Stress Allowance	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	54,710,000.00	13,951,315.69	12,711,872.09	26,195,703.85	25,879,284.62	52,542,472.40	2,167,527.60	96.04
		OVERHEAD COST								
22001001	22020102	Local Travel and Transport - Others	1,000,000.00	361,856.00	88,000.00	0.00	0.00	449,856.00	550,144.00	44.99
22001001	22020103	International Transport and Travels - Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22020209	Utilitie Services	320,000.00	37,000.00	64,738.00	30,215.00	73,215.00	174,953.00	145,047.00	54.67
22001001	22020301	Office Stationaries/Computer Consumables	660,000.00	322,000.00	37,250.00	175,500.00	279,000.00	638,250.00	21,750.00	96.70
22001001	22020314	Office Expenses	2,000,000.00	266,500.00	616,822.50	397,150.00	835,125.00	1,718,447.50	281,552.50	85.92
22001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	27,000.00	64,000.00	87,500.00	87,500.00	178,500.00	121,500.00	59.50
22001001	22020402	Maintenance of Office Furniture	240,000.00	52,500.00	12,000.00	111,000.00	148,500.00	213,000.00	27,000.00	88.75
22001001	22020404	Maintenance of Office/ IT Equipments	240,000.00	0.00	130,000.00	0.00	72,300.00	202,300.00	37,700.00	84.29
22001001	22020464	COMDEX Activities	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22020501	Local Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22020709	Planning and Research	700,000.00	0.00	30,000.00	73,500.00	93,500.00	123,500.00	576,500.00	17.64
22001001	22020714	Survey of Business Premises	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22001001	22020801	Motor Vehicle Fuel Cost	500,000.00	75,000.00	160,000.00	120,280.00	260,850.00	495,850.00	4,150.00	99.17
22001001	22021001	Entertainment & Hospitality	5,250,000.00	750,000.00	1,000,000.00	1,000,000.00	3,500,000.00	5,250,000.00	0.00	100.00
22001001	22021023	National council	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22001001	22021070	Tender Board	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
22001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22021146	Commercial Activities And General Expense	2,000,000.00	0.00	98,000.00	1,580,000.00	1,610,000.00	1,708,000.00	292,000.00	85.40
22001001	22021148	Hosting of Trade fair	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22021149	Export Promotion Expense	500,000.00	100,000.00	0.00	0.00	149,000.00	249,000.00	251,000.00	49.80

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
22001001	22021150	Urban Market/ Consumer Protection Expenses	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
22001001	22021152	Chamber of Commerce And Industry	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
22001001	22021153	Industrial Promotion And Development	600,000.00	0.00	20,000.00	0.00	149,300.00	169,300.00	430,700.00	28.22
22001001	22021154	AGOA Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22021155	Industrial Cluster Zone	1,000,000.00	500,000.00	0.00	22,500.00	22,500.00	522,500.00	477,500.00	52.25
22001001	22021157	Manto Processing company	3,250,000.00	0.00	175,000.00	102,000.00	102,000.00	277,000.00	2,973,000.00	8.52
22001001	22021158	Investment Promotion	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
22001001	22021159	Bank of Industry Desk office	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
22001001	22021188	Arewa house	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22021191	UNESCO	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22001001	22021193	Tourism Promotion	2,000,000.00	1,000,000.00	91,500.00	0.00	20,000.00	1,111,500.00	888,500.00	55.58
22001001	22021265	World Tourism Day Celebration	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
22001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	31,010,000.00	3,491,856.00	2,587,310.50	3,699,645.00	7,402,790.00	13,481,956.50	17,528,043.50	43.48
Ministry of Commerce, Industry and Tourism	Total:		85,720,000.00	17,443,171.69	15,299,182.59	29,895,348.85	33,282,074.62	66,024,428.90	19,695,571.10	77.02
22018001	Gombe State Property Development Company									
	PERSONNEL									
22018001	21010101	Basic Salary	25,000,000.00	5,628,751.62	5,509,290.07	5,364,054.69	10,728,109.38	21,866,151.07	3,133,848.93	87.46
22018001	21020101	Housing/Rent Allowance	9,300,000.00	1,914,756.54	1,893,216.70	1,740,468.18	3,480,936.36	7,288,909.60	2,011,090.40	78.38
22018001	21020102	Transport Allowance	8,000,000.00	1,688,625.48	1,690,287.03	1,609,216.47	3,218,432.94	6,597,345.45	1,402,654.55	82.47
22018001	21020103	Meal Subsidy	3,500,000.00	646,018.14	672,527.41	635,848.14	1,271,696.28	2,590,241.83	909,758.17	74.01
22018001	21020104	Utility Allowance	3,500,000.00	699,056.94	634,216.83	672,587.25	1,345,174.50	2,678,448.27	821,551.73	76.53
22018001	21020105	Entertainment Allowance	3,200,000.00	562,875.18	601,626.97	536,405.49	1,072,810.98	2,237,313.13	962,686.87	69.92
22018001	21020106	Leave Allowance	4,000,000.00	562,875.18	553,428.99	536,405.49	1,072,810.98	2,189,115.15	1,810,884.85	54.73
22018001	21020107	Domestic Staff Allowance	5,000,000.00	580,120.62	737,598.08	580,120.62	1,160,241.24	2,477,959.94	2,522,040.06	49.56

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
22018001	21020110	Medical Allowance	7,500,000.00	1,688,625.48	1,630,287.03	1,609,216.47	3,218,432.94	6,537,345.45	962,654.55	87.16
22018001	21020114	Other Allowances	3,500,000.00	369,247.38	548,786.81	369,242.38	738,494.76	1,656,528.95	1,843,471.05	47.33
		<i>PERSONNEL TOTAL:</i>	72,500,000.00	14,340,952.56	14,471,265.92	13,653,565.18	27,307,140.36	56,119,358.84	16,380,641.16	77.41
		OVERHEAD COST								
22018001	22020901	Bank Charges (Other Than Interest)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
22018001	22021081	Severance Gratuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22018001	22021269	Board Members Sitting Allowance	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	4,500,000.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	
		Gombe State Property Development Company Total:	77,000,000.00	14,340,952.56	14,471,265.92	13,653,565.18	27,307,140.36	56,119,358.84	20,880,641.16	72.88
22019001		Gombe State Investment Promotion Agency								
		PERSONNEL								
22019001	21010101	Basic Salary	500,000.00					0.00	500,000.00	0.00
22019001	21020101	Housing/Rent Allowance	800,000.00					0.00	800,000.00	0.00
22019001	21020102	Transport Allowance	600,000.00					0.00	600,000.00	0.00
22019001	21020103	Meal Subsidy	400,000.00					0.00	400,000.00	0.00
22019001	21020104	Utility Allowance	400,000.00					0.00	400,000.00	0.00
22019001	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
22019001	21020106	Leave Allowance	200,000.00					0.00	200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	3,100,000.00	0.00	0.00	0.00	0.00	0.00	3,100,000.00	
		OVERHEAD COST								
22019001	22020101	Local Travel and Transport - Training	200,000.00					0.00	200,000.00	0.00
22019001	22020102	Local Travel and Transport - Others	100,000.00					0.00	100,000.00	0.00
22019001	22020203	Internet Access Charges	200,000.00					0.00	200,000.00	0.00
22019001	22020209	Utilitie Services	200,000.00					0.00	200,000.00	0.00
22019001	22020301	Office Stationaries/Computer Consumables	200,000.00					0.00	200,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
22019001	22020304	Magazines & Periodicals	250,000.00					0.00	250,000.00	0.00
22019001	22020305	Printing of Non security Documents	250,000.00					0.00	250,000.00	0.00
22019001	22020306	Printing of Security Documents	200,000.00					0.00	200,000.00	0.00
22019001	22020314	Office Expenses	500,000.00					0.00	500,000.00	0.00
22019001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00					0.00	200,000.00	0.00
22019001	22020402	Maintenance of Office Furniture	300,000.00					0.00	300,000.00	0.00
22019001	22020404	Maintenance of Office/ IT Equipments	500,000.00					0.00	500,000.00	0.00
22019001	22020405	Maintenance of Plants and Generators	500,000.00					0.00	500,000.00	0.00
22019001	22020414	Maintenance of Computers/Internet expansion	200,000.00					0.00	200,000.00	0.00
22019001	22020501	Local Training	500,000.00					0.00	500,000.00	0.00
22019001	22020605	Cleaning & Fumigating Services	200,000.00					0.00	200,000.00	0.00
22019001	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
22019001	22020709	Planning and Research	500,000.00					0.00	500,000.00	0.00
22019001	22020801	Motor Vehicle Fuel Cost	200,000.00					0.00	200,000.00	0.00
22019001	22021001	Entertainment & Hospitality	500,000.00					0.00	500,000.00	0.00
22019001	22021002	Honourarium & sitting Allowance	500,000.00					0.00	500,000.00	0.00
22019001	22021003	Publicity & Advertisements/Awareness	300,000.00					0.00	300,000.00	0.00
22019001	22021006	Postage & Curier Services	200,000.00					0.00	200,000.00	0.00
22019001	22021028	Board Allowance	500,000.00					0.00	500,000.00	0.00
22019001	22021093	Project/Programme Monitoring and Evaluation	500,000.00					0.00	500,000.00	0.00
22019001	22021301	Seminars and Workshops	500,000.00					0.00	500,000.00	0.00
22019001	22030128	Investment Mobilisation	500,000.00					0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	9,100,000.00	0.00	0.00	0.00	0.00	0.00	9,100,000.00	
Gombe State Investment Promotion Agency	Total:		12,200,000.00	0.00	0.00	0.00	0.00	0.00	12,200,000.00	
22023001	Public Debt Charges									

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
OVERHEAD COST										
22023001	22021125	Stale Voucher And Liabilities(Asset Sharing)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22023001	22021126	Stale Voucher and liabilities	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22023001	22021127	Petroleum Support Fund	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22023001	22021128	Contribution to Local Govt Pension Board	168,000,000.00	45,269,475.48	45,269,475.48	45,269,475.48	75,449,125.80	165,988,076.76	2,011,923.24	98.80
22023001	22021129	10% of IGR to Local Government	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
22023001	22030111	Repayment of External Loans	607,000,000.00	100,518,032.34	105,862,213.44	158,179,352.50	399,610,260.64	605,990,506.42	1,009,493.58	99.83
22023001	22060201	Domestic Loans and Interest Repayment	8,322,000,000.00	2,414,024,336.83	2,528,811,293.51	1,733,098,496.10	3,377,784,476.44	8,320,620,106.78	1,379,893.22	99.98
22023001	22060202	Bond Repayment	6,408,000,000.00	1,601,377,271.73	1,601,377,271.73	1,601,377,271.73	3,202,754,543.46	6,405,509,086.92	2,490,913.08	99.96
22023001	22060203	Revenue Bond Proffesional Fees	380,000,000.00	0.00	0.00	0.00	380,000,000.00	380,000,000.00	0.00	100.00
		<i>OVERHEAD COST TOTAL:</i>	15,893,000,000.00	4,161,189,116.38	4,281,320,254.16	3,537,924,595.81	7,435,598,406.34	15,878,107,776.88	14,892,223.12	99.91
		Public Debt Charges Total:	15,893,000,000.00	4,161,189,116.38	4,281,320,254.16	3,537,924,595.81	7,435,598,406.34	15,878,107,776.88	14,892,223.12	99.91
22024001		Pension and Gratuity								
PERSONNEL										
22024001	21020301	Gratuity CRFC	100,000,000.00	0.00	0.00	39,025,808.04	85,290,018.89	85,290,018.89	14,709,981.11	85.29
22024001	21020302	Pension CRFC	3,710,000,000.00	1,519,762,165.00	0.00	929,258,857.27	2,188,010,464.20	3,707,772,629.20	2,227,370.80	99.94
		<i>PERSONNEL TOTAL:</i>	3,810,000,000.00	1,519,762,165.00	0.00	968,284,665.31	2,273,300,483.09	3,793,062,648.09	16,937,351.91	99.56
OVERHEAD COST										
22024001	22021124	7.5% Contributory Pension Scheme	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	
		Pension and Gratuity Total:	3,820,000,000.00	1,519,762,165.00	0.00	968,284,665.31	2,273,300,483.09	3,793,062,648.09	26,937,351.91	99.29
22051001		Gombe State Enterprise Development and Promotion Agency (GEDPA)								
PERSONNEL										
22051001	21010101	Basic Salary	12,500,000.00	1,921,579.25	1,704,650.10	1,736,820.39	3,473,640.78	7,099,870.13	5,400,129.87	56.80
22051001	21020101	Housing/Rent Allowance	1,000,000.00	246,501.72	246,501.72	251,246.19	502,492.38	995,495.82	4,504.18	99.55

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
22051001	21020102	Transport Allowance	1,000,000.00	154,984.83	154,984.83	154,984.83	309,969.66	619,939.32	380,060.68	61.99
22051001	21020103	Meal Subsidy	500,000.00	103,634.61	52,284.39	103,634.61	258,619.44	414,538.44	85,461.56	82.91
22051001	21020104	Utility Allowance	500,000.00	103,634.61	52,284.39	103,634.61	258,619.44	414,538.44	85,461.56	82.91
22051001	21020106	Leave Allowance	800,000.00	192,157.99	170,456.07	173,682.00	347,373.00	709,987.06	90,012.94	88.75
		<i>PERSONNEL TOTAL:</i>	16,300,000.00	2,722,493.01	2,381,161.50	2,524,002.63	5,150,714.70	10,254,369.21	6,045,630.79	62.91
		OVERHEAD COST								
22051001	22020101	Local Travel and Transport - Training	1,000,000.00	50,000.00	145,000.00	164,000.00	306,000.00	501,000.00	499,000.00	50.10
22051001	22020102	Local Travel and Transport - Others	1,000,000.00	83,000.00	71,000.00	110,000.00	161,000.00	315,000.00	685,000.00	31.50
22051001	22020203	Internet Access Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22051001	22020209	Utilitie Services	250,000.00	0.00	25,000.00	50,000.00	10,801.06	35,801.06	214,198.94	14.32
22051001	22020314	Office Expenses	1,000,000.00	105,000.00	180,000.00	122,500.00	507,000.00	792,000.00	208,000.00	79.20
22051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	12,000.00	0.00	0.00	33,000.00	45,000.00	955,000.00	4.50
22051001	22020402	Maintenance of Office Funiture	500,000.00	39,000.00	10,000.00	95,000.00	23,500.00	72,500.00	427,500.00	14.50
22051001	22020501	Local Training	1,000,000.00	0.00	0.00	33,000.00	20,000.00	20,000.00	980,000.00	2.00
22051001	22020512	Skills Aquisition Training/Start off Kits	3,000,000.00	0.00	0.00	0.00	20,000.00	20,000.00	2,980,000.00	0.67
22051001	22020513	Meetings and Conferences	1,500,000.00	11,000.00	50,000.00	22,500.00	36,500.00	97,500.00	1,402,500.00	6.50
22051001	22020602	Consultancy Services	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
22051001	22020611	Skills Acquisition Centre	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22051001	22020644	Investment Scheme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22051001	22021028	Board Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
22051001	22021091	Statistical investigation and Socio Economic Survey	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22051001	22021184	Layout Preparation	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	18,250,000.00	300,000.00	481,000.00	597,000.00	1,117,801.06	1,898,801.06	16,351,198.94	10.40
Gombe State Enterprise Development and Promotion Agency (GEDPA)	Total:		34,550,000.00	3,022,493.01	2,862,161.50	3,121,002.63	6,268,515.76	12,153,170.27	22,396,829.73	35.18
22053001		Gombe Revenue Optimisation Company Limited GROCOL								

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
PERSONNEL										
22053001	21010101	Basic Salary	100,000.00					0.00	100,000.00	0.00
22053001	21020101	Housing/Rent Allowance	100,000.00					0.00	100,000.00	0.00
22053001	21020102	Transport Allowance	100,000.00					0.00	100,000.00	0.00
22053001	21020103	Meal Subsidy	100,000.00					0.00	100,000.00	0.00
22053001	21020104	Utility Allowance	100,000.00					0.00	100,000.00	0.00
22053001	21020105	Entertainment Allowance	50,000.00					0.00	50,000.00	0.00
22053001	21020106	Leave Allowance	100,000.00					0.00	100,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	650,000.00	0.00	0.00	0.00	0.00	0.00	650,000.00	
OVERHEAD COST										
22053001	22020101	Local Travel and Transport - Training	100,000.00					0.00	100,000.00	0.00
22053001	22020102	Local Travel and Transport - Others	100,000.00					0.00	100,000.00	0.00
22053001	22020203	Internet Access Charges	100,000.00					0.00	100,000.00	0.00
22053001	22020209	Utilitie Services	100,000.00					0.00	100,000.00	0.00
22053001	22020301	Office Stationaries/Computer Consumables	100,000.00					0.00	100,000.00	0.00
22053001	22020304	Magazines & Periodicals	300,000.00					0.00	300,000.00	0.00
22053001	22020305	Printing of Non security Documents	50,000.00					0.00	50,000.00	0.00
22053001	22020306	Printing of Security Documents	50,000.00					0.00	50,000.00	0.00
22053001	22020314	Office Expenses	50,000.00					0.00	50,000.00	0.00
22053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	50,000.00					0.00	50,000.00	0.00
22053001	22020402	Maintenance of Office Funiture	50,000.00					0.00	50,000.00	0.00
22053001	22020404	Maintenance of Office/ IT Equipments	50,000.00					0.00	50,000.00	0.00
22053001	22020405	Maintenance of Plants and Generators	1,000,000.00					0.00	1,000,000.00	0.00
22053001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00					0.00	1,000,000.00	0.00
22053001	22020501	Local Training	100,000.00					0.00	100,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
22053001	22020605	Cleaning & Fumigating Services	50,000.00					0.00	50,000.00	0.00
22053001	22020638	Printing of Annual Report	50,000.00					0.00	50,000.00	0.00
22053001	22020709	Planning and Research	500,000.00					0.00	500,000.00	0.00
22053001	22020801	Motor Vehicle Fuel Cost	50,000.00					0.00	50,000.00	0.00
22053001	22021001	Entertainment & Hospitality	50,000.00					0.00	50,000.00	0.00
22053001	22021002	Honourarium & sitting Allowance	500,000.00					0.00	500,000.00	0.00
22053001	22021003	Publicity & Advertisements/Awareness	50,000.00					0.00	50,000.00	0.00
22053001	22021006	Postage & Curier Services	50,000.00					0.00	50,000.00	0.00
22053001	22021028	Board Allowance	3,000,000.00					0.00	3,000,000.00	0.00
22053001	22021093	Project/Programme Monitoring and Evaluation	50,000.00					0.00	50,000.00	0.00
22053001	22021301	Seminars and Workshops	50,000.00					0.00	50,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	7,600,000.00	0.00	0.00	0.00	0.00	0.00	7,600,000.00	
		Gombe Revenue Optimisation Company Limited GROCOL Total:	8,250,000.00	0.00	0.00	0.00	0.00	0.00	8,250,000.00	
28001001		Ministry of Science, Technology and Innovation								
		PERSONNEL								
28001001	21010101	Basic Salary	25,000,000.00	6,154,375.65	5,402,250.06	5,510,820.75	11,019,719.07	22,576,344.78	2,423,655.22	90.31
28001001	21020101	Housing/Rent Allowance	3,111,000.00	764,259.42	772,568.73	786,856.31	1,573,462.67	3,110,290.82	709.18	99.98
28001001	21020102	Transport Allowance	2,000,000.00	485,463.15	491,782.11	498,702.33	998,607.18	1,975,852.44	24,147.56	98.79
28001001	21020103	Meal Subsidy	1,700,000.00	356,325.68	360,583.89	364,985.21	730,320.56	1,447,230.13	252,769.87	85.13
28001001	21020104	Utility Allowance	1,700,000.00	356,325.68	360,583.89	364,985.21	730,320.56	1,447,230.13	252,769.87	85.13
28001001	21020105	Entertainment Allowance	22,500.00	5,591.04	5,591.04	5,591.04	11,182.08	22,364.16	135.84	99.40
28001001	21020106	Leave Allowance	2,497,500.00	615,437.60	540,225.03	551,082.08	1,101,971.93	2,257,634.56	239,865.44	90.40
28001001	21020115	Domestic Staff Allowance (Directors)	500,000.00	115,448.28	115,448.28	115,448.28	230,896.56	461,793.12	38,206.88	92.36
		<i>PERSONNEL TOTAL:</i>	36,531,000.00	8,853,226.50	8,049,033.03	8,198,471.21	16,396,480.61	33,298,740.14	3,232,259.86	91.15
		OVERHEAD COST								

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
28001001	22020102	Local Travel and Transport - Others	4,000,000.00	598,000.00	0.00	54,000.00	54,000.00	652,000.00	3,348,000.00	16.30
28001001	22020203	Internet Access Charges	1,000,000.00	0.00	228,000.00	15,900.00	31,800.00	259,800.00	740,200.00	25.98
28001001	22020209	Utilitie Services	50,000.00	12,000.00	20,000.00	15,000.00	15,000.00	47,000.00	3,000.00	94.00
28001001	22020301	Office Stationaries/Computer Consumables	300,000.00	20,000.00	85,000.00	80,000.00	183,000.00	288,000.00	12,000.00	96.00
28001001	22020314	Office Expenses	2,000,000.00	565,000.00	321,200.00	308,950.00	588,350.00	1,474,550.00	525,450.00	73.73
28001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	10,000.00	107,500.00	103,700.00	217,700.00	335,200.00	164,800.00	67.04
28001001	22020402	Maintenance of Office Funiture	500,000.00	0.00	404,500.00	0.00	65,000.00	469,500.00	30,500.00	93.90
28001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	6,000.00	251,000.00	81,800.00	280,000.00	537,000.00	463,000.00	53.70
28001001	22020501	Local Training	1,000,000.00	237,000.00	0.00	0.00	0.00	237,000.00	763,000.00	23.70
28001001	22020602	Consultancy Services	2,000,000.00	0.00	0.00	40,000.00	40,000.00	40,000.00	1,960,000.00	2.00
28001001	22020670	Nutrition Intervention Activities	20,000,000.00	0.00	0.00	0.00	172,000.00	172,000.00	19,828,000.00	0.86
28001001	22020709	Planning and Research	500,000.00	0.00	17,000.00	37,750.00	37,750.00	54,750.00	445,250.00	10.95
28001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	122,500.00	8,000.00	6,000.00	12,000.00	142,500.00	857,500.00	14.25
28001001	22020803	Plant/Generator fuel Cost	500,000.00	0.00	17,000.00	0.00	0.00	17,000.00	483,000.00	3.40
28001001	22021001	Entertainment & Hospitality	5,500,000.00	750,000.00	1,497,000.00	1,640,000.00	3,240,000.00	5,487,000.00	13,000.00	99.76
28001001	22021023	National council	1,900,000.00	0.00	0.00	0.00	1,888,200.00	1,888,200.00	11,800.00	99.38
28001001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	90,000.00	17,800.00	340,900.00	420,900.00	528,700.00	471,300.00	52.87
28001001	22021213	State Information Communication Technology	5,000,000.00	0.00	1,463,000.00	1,046,000.00	2,087,500.00	3,550,500.00	1,449,500.00	71.01
28001001	22021214	Science Research & Development	3,500,000.00	188,000.00	0.00	0.00	0.00	188,000.00	3,312,000.00	5.37
28001001	22021286	Maintenance of Electronic Examination Centre (JAMB)	2,000,000.00	0.00	0.00	0.00	60,000.00	60,000.00	1,940,000.00	3.00
28001001	22021301	Seminars and Workshops	1,989,000.00	341,500.00	0.00	0.00	0.00	341,500.00	1,647,500.00	17.17
28001001	22021335	eHealth (Health ICT)	2,500,000.00	0.00	100,000.00	130,000.00	130,000.00	230,000.00	2,270,000.00	9.20
28001001	22021345	Science Innovation and Technology Exhibition	5,000,000.00	0.00	150,000.00	0.00	0.00	150,000.00	4,850,000.00	3.00
		OVERHEAD COST TOTAL:	62,739,000.00	2,940,000.00	4,687,000.00	3,900,000.00	9,523,200.00	17,150,200.00	45,588,800.00	27.34

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		Ministry of Science, Technology and Innovation Total:	99,270,000.00	11,793,226.50	12,736,033.03	12,098,471.21	25,919,680.61	50,448,940.14	48,821,059.86	50.82
28002001		Ministry of Energy and Mineral Resources								
		PERSONNEL								
28002001	21010101	Basic Salary	15,000,000.00	4,036,445.12	3,600,551.25	3,649,000.55	7,260,027.69	14,897,024.06	102,975.94	99.31
28002001	21020101	Housing/Rent Allowance	2,500,000.00	547,754.88	552,718.74	559,242.03	1,111,131.79	2,211,605.41	288,394.59	88.46
28002001	21020102	Transport Allowance	1,400,000.00	306,580.94	308,996.61	304,165.27	605,004.26	1,220,581.81	179,418.19	87.18
28002001	21020103	Meal Subsidy	1,000,000.00	213,063.54	214,698.57	211,443.47	420,865.52	848,627.63	151,372.37	84.86
28002001	21020104	Utility Allowance	1,000,000.00	213,063.54	214,698.57	211,443.47	420,865.52	848,627.63	151,372.37	84.86
28002001	21020105	Entertainment Allowance	20,000.00	1,223.04	1,223.04	1,223.04	2,446.08	4,892.16	15,107.84	24.46
28002001	21020106	Leave Allowance	1,500,000.00	403,644.64	360,055.29	364,900.05	726,002.76	1,489,702.69	10,297.31	99.31
28002001	21020107	Domestic Staff Allowance	500,000.00	115,448.28	115,448.28	115,448.28	230,895.56	461,792.12	38,207.88	92.36
28002001	21020108	Shift Allowance	50,000.00	10,120.96	10,121.00	10,287.12	20,574.24	40,816.20	9,183.80	81.63
28002001	21020111	Hazard Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
		PERSONNEL TOTAL:	23,020,000.00	5,847,344.94	5,378,511.35	5,427,153.28	10,797,813.42	22,023,669.71	996,330.29	95.67
		OVERHEAD COST								
28002001	22020101	Local Travel and Transport - Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28002001	22020102	Local Travel and Transport - Others	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28002001	22020203	Internet Access Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28002001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28002001	22020209	Utilities Services	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
28002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	149,500.00	194,500.00	90,900.00	133,600.00	477,600.00	522,400.00	47.76
28002001	22020305	Printing of Non security Documents	500,000.00	0.00	0.00	0.00	9,000.00	9,000.00	491,000.00	1.80
28002001	22020314	Office Expenses	2,000,000.00	276,500.00	595,700.00	470,600.00	743,500.00	1,615,700.00	384,300.00	80.79
28002001	22020325	ID Card And Accessories	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
28002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	47,000.00	62,200.00	835,500.00	870,500.00	979,700.00	520,300.00	65.31

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
28002001	22020402	Maintenance of Office Furniture	500,000.00	0.00	0.00	0.00	60,000.00	60,000.00	440,000.00	12.00
28002001	22020403	Maintenance of Institutional Building	500,000.00	0.00	0.00	0.00	77,800.00	77,800.00	422,200.00	15.56
28002001	22020404	Maintenance of Office/ IT Equipments	250,000.00	19,000.00	0.00	0.00	0.00	19,000.00	231,000.00	7.60
28002001	22020405	Maintenance of Plants and Generators	1,000,000.00	24,000.00	140,000.00	114,000.00	246,000.00	410,000.00	590,000.00	41.00
28002001	22020414	Maintenance of Computers/Internet expansion	5,000,000.00	0.00	66,000.00	0.00	39,000.00	105,000.00	4,895,000.00	2.10
28002001	22020458	State Oil and Gas Company Running Cost	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
28002001	22020459	State Electricity Company Running Cost	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
28002001	22020460	State Solid Minerals Development Company Running Cost	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
28002001	22020501	Local Training	500,000.00	0.00	0.00	0.00	51,000.00	51,000.00	449,000.00	10.20
28002001	22020602	Consultancy Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
28002001	22020709	Planning and Research	2,500,000.00	0.00	4,800.00	0.00	0.00	4,800.00	2,495,200.00	0.19
28002001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	118,800.00	153,700.00	321,200.00	440,000.00	1,560,000.00	22.00
28002001	22021001	Entertainment & Hospitality	6,000,000.00	750,000.00	1,500,000.00	1,500,000.00	3,000,000.00	5,250,000.00	750,000.00	87.50
28002001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28002001	22021020	Contingencies	500,000.00	0.00	0.00	102,000.00	112,000.00	112,000.00	388,000.00	22.40
28002001	22021023	National council	2,500,000.00	268,000.00	0.00	0.00	183,000.00	451,000.00	2,049,000.00	18.04
28002001	22021028	Board Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
28002001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28002001	22021158	Investment Promotion	1,000,000.00	0.00	352,000.00	22,000.00	22,000.00	374,000.00	626,000.00	37.40
28002001	22021211	Solid Mineral Promotion	8,000,000.00	5,000,000.00	0.00	176,800.00	248,100.00	5,248,100.00	2,751,900.00	65.60
28002001	22021337	Conventional Energy Promotion/Solution	2,000,000.00	0.00	66,000.00	0.00	61,800.00	127,800.00	1,872,200.00	6.39
28002001	22021338	Renewable Energy Promotion/Solution	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
28002001	22021339	Geological Surveys and Analysis	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
28002001	22021340	Collation of Power Audit Data	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
28002001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	57,550,000.00	6,534,000.00	3,100,000.00	3,465,500.00	6,178,500.00	15,812,500.00	41,737,500.00	27.48
Ministry of Energy and Mineral Resources	Total:		80,570,000.00	12,381,344.94	8,478,511.35	8,892,653.28	16,976,313.42	37,836,169.71	42,733,830.29	46.96
28007001		Gombe Information Technology Development Agency								
		PERSONNEL								
28007001	21010101	Basic Salary	500,000.00					0.00	500,000.00	0.00
28007001	21020101	Housing/Rent Allowance	400,000.00					0.00	400,000.00	0.00
28007001	21020102	Transport Allowance	200,000.00					0.00	200,000.00	0.00
28007001	21020103	Meal Subsidy	400,000.00					0.00	400,000.00	0.00
28007001	21020104	Utility Allowance	400,000.00					0.00	400,000.00	0.00
28007001	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
28007001	21020106	Leave Allowance	1,200,000.00					0.00	1,200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	3,300,000.00	0.00	0.00	0.00	0.00	0.00	3,300,000.00	
		OVERHEAD COST								
28007001	22020101	Local Travel and Transport - Training	500,000.00					0.00	500,000.00	0.00
28007001	22020102	Local Travel and Transport - Others	500,000.00					0.00	500,000.00	0.00
28007001	22020203	Internet Access Charges	200,000.00					0.00	200,000.00	0.00
28007001	22020209	Utilitie Services	200,000.00					0.00	200,000.00	0.00
28007001	22020301	Office Stationaries/Computer Consumables	200,000.00					0.00	200,000.00	0.00
28007001	22020304	Magazines & Periodicals	200,000.00					0.00	200,000.00	0.00
28007001	22020305	Printing of Non security Documents	200,000.00					0.00	200,000.00	0.00
28007001	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
28007001	22020314	Office Expenses	200,000.00					0.00	200,000.00	0.00
28007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00					0.00	300,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
28007001	22020402	Maintenance of Office Furniture	800,000.00					0.00	800,000.00	0.00
28007001	22020404	Maintenance of Office/ IT Equipments	200,000.00					0.00	200,000.00	0.00
28007001	22020405	Maintenance of Plants and Generators	200,000.00					0.00	200,000.00	0.00
28007001	22020414	Maintenance of Computers/Internet expansion	800,000.00					0.00	800,000.00	0.00
28007001	22020501	Local Training	200,000.00					0.00	200,000.00	0.00
28007001	22020605	Cleaning & Fumigating Services	0.00					0.00	0.00	
28007001	22020638	Printing of Annual Report	300,000.00					0.00	300,000.00	0.00
28007001	22020709	Planning and Research	200,000.00					0.00	200,000.00	0.00
28007001	22020801	Motor Vehicle Fuel Cost	200,000.00					0.00	200,000.00	0.00
28007001	22021001	Entertainment & Hospitality	500,000.00					0.00	500,000.00	0.00
28007001	22021002	Honourarium & sitting Allowance	500,000.00					0.00	500,000.00	0.00
28007001	22021003	Publicity & Advertisements/Awareness	300,000.00					0.00	300,000.00	0.00
28007001	22021006	Postage & Curier Services	300,000.00					0.00	300,000.00	0.00
28007001	22021028	Board Allowance	500,000.00					0.00	500,000.00	0.00
28007001	22021093	Project/Programme Monitoring and Evaluation	200,000.00					0.00	200,000.00	0.00
28007001	22021301	Seminars and Workshops	200,000.00					0.00	200,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	8,300,000.00	0.00	0.00	0.00	0.00	0.00	8,300,000.00	
		Gombe Information Technology Development Agency Total:	11,600,000.00	0.00	0.00	0.00	0.00	0.00	11,600,000.00	
33051001		Gombe State Energy and Minerals Development Agency								
		PERSONNEL								
33051001	21010101	Basic Salary	500,000.00					0.00	500,000.00	0.00
33051001	21020101	Housing/Rent Allowance	400,000.00					0.00	400,000.00	0.00
33051001	21020102	Transport Allowance	200,000.00					0.00	200,000.00	0.00
33051001	21020103	Meal Subsidy	400,000.00					0.00	400,000.00	0.00
33051001	21020104	Utility Allowance	400,000.00					0.00	400,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
33051001	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
33051001	21020106	Leave Allowance	1,200,000.00					0.00	1,200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	3,300,000.00	0.00	0.00	0.00	0.00	0.00	3,300,000.00	
		OVERHEAD COST								
33051001	22020101	Local Travel and Transport - Training	500,000.00					0.00	500,000.00	0.00
33051001	22020102	Local Travel and Transport - Others	500,000.00					0.00	500,000.00	0.00
33051001	22020203	Internet Access Charges	300,000.00					0.00	300,000.00	0.00
33051001	22020209	Utilitie Services	300,000.00					0.00	300,000.00	0.00
33051001	22020301	Office Stationaries/Computer Consumables	200,000.00					0.00	200,000.00	0.00
33051001	22020304	Magazines & Periodicals	300,000.00					0.00	300,000.00	0.00
33051001	22020305	Printing of Non security Documents	300,000.00					0.00	300,000.00	0.00
33051001	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
33051001	22020314	Office Expenses	200,000.00					0.00	200,000.00	0.00
33051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00					0.00	100,000.00	0.00
33051001	22020402	Maintenance of Office Funiture	400,000.00					0.00	400,000.00	0.00
33051001	22020404	Maintenance of Office/ IT Equipments	200,000.00					0.00	200,000.00	0.00
33051001	22020405	Maintenance of Plants and Generators	200,000.00					0.00	200,000.00	0.00
33051001	22020414	Maintenance of Computers/Internet expansion	200,000.00					0.00	200,000.00	0.00
33051001	22020501	Local Training	200,000.00					0.00	200,000.00	0.00
33051001	22020605	Cleaning & Fumigating Services	200,000.00					0.00	200,000.00	0.00
33051001	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
33051001	22020709	Planning and Research	200,000.00					0.00	200,000.00	0.00
33051001	22020801	Motor Vehicle Fuel Cost	200,000.00					0.00	200,000.00	0.00
33051001	22021001	Entertainment & Hospitality	200,000.00					0.00	200,000.00	0.00
33051001	22021002	Honourarium & sitting Allowance	200,000.00					0.00	200,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
33051001	22021003	Publicity & Advertisements/Awareness	200,000.00					0.00	200,000.00	0.00
33051001	22021006	Postage & Courier Services	200,000.00					0.00	200,000.00	0.00
33051001	22021028	Board Allowance	500,000.00					0.00	500,000.00	0.00
33051001	22021093	Project/Programme Monitoring and Evaluation	200,000.00					0.00	200,000.00	0.00
33051001	22021301	Seminars and Workshops	300,000.00					0.00	300,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	7,100,000.00	0.00	0.00	0.00	0.00	0.00	7,100,000.00	
		Gombe State Energy and Minerals Development Agency Total:	10,400,000.00	0.00	0.00	0.00	0.00	0.00	10,400,000.00	
34001001		Ministry of Works and Transport								
		PERSONNEL								
34001001	21010101	Basic Salary	83,000,000.00	16,285,998.87	20,239,119.28	59,706,708.90	46,014,239.96	82,539,358.11	460,641.89	99.45
34001001	21020101	Housing/Rent Allowance	11,100,000.00	1,947,952.35	2,797,914.60	7,945,371.64	6,346,885.12	11,092,752.07	7,247.93	99.93
34001001	21020102	Transport Allowance	7,900,000.00	1,347,965.05	1,974,343.21	5,584,380.92	4,496,038.44	7,818,346.70	81,653.30	98.97
34001001	21020103	Meal Subsidy	5,600,000.00	969,364.84	1,407,030.57	3,984,445.37	3,197,139.16	5,573,534.57	26,465.43	99.53
34001001	21020104	Utility Allowance	5,600,000.00	969,364.84	1,407,030.57	3,984,445.37	3,197,139.16	5,573,534.57	26,465.43	99.53
34001001	21020105	Entertainment Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
34001001	21020106	Leave Allowance	8,300,000.00	1,628,600.73	2,023,913.40	5,970,675.00	4,601,427.57	8,253,941.70	46,058.30	99.45
34001001	21020108	Shift Allowance	600,000.00	110,795.37	125,755.41	359,690.22	244,239.57	480,790.35	119,209.65	80.13
34001001	21020115	Domestic Staff Allowance (Directors)	400,000.00	0.00	67,752.42	157,531.80	179,558.76	247,311.18	152,688.82	61.83
34001001	21020130	Fire Service Hazard Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	122,600,000.00	23,260,042.05	30,042,859.46	87,693,249.22	68,276,667.74	121,579,569.25	1,020,430.75	99.17
		OVERHEAD COST								
34001001	22020102	Local Travel and Transport - Others	1,100,000.00	9,000.00	0.00	9,000.00	1,080,000.00	1,089,000.00	11,000.00	99.00
34001001	22020209	Utilitie Services	200,000.00	0.00	60,000.00	147,500.00	128,500.00	188,500.00	11,500.00	94.25
34001001	22020301	Office Stationaries/Computer Consumables	500,000.00	64,500.00	20,000.00	221,100.00	262,600.00	347,100.00	152,900.00	69.42
34001001	22020308	Instructment of drawing	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
34001001	22020314	Office Expenses	4,250,000.00	749,750.00	1,032,420.00	2,750,870.00	2,418,200.00	4,200,370.00	49,630.00	98.83
34001001	22020322	Electric Supply and Installation	1,500,000.00	42,200.00	127,000.00	169,200.00	15,000.00	184,200.00	1,315,800.00	12.28
34001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	0.00	40,000.00	120,000.00	120,000.00	380,000.00	24.00
34001001	22020402	Maintenance of Office Furniture	500,000.00	10,000.00	0.00	10,000.00	14,000.00	24,000.00	476,000.00	4.80
34001001	22020405	Maintenance of Plants and Generators	500,000.00	18,650.00	20,200.00	40,850.00	20,500.00	59,350.00	440,650.00	11.87
34001001	22020410	Maintenance of Street Lightings	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
34001001	22020428	Maintenance of Airport	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34001001	22020465	Township Road Marping/Signage	1,150,000.00	0.00	0.00	0.00	0.00	0.00	1,150,000.00	0.00
34001001	22020501	Local Training	500,000.00	0.00	71,000.00	171,000.00	117,000.00	188,000.00	312,000.00	37.60
34001001	22020803	Plant/Generator fuel Cost	2,000,000.00	100,000.00	156,000.00	406,000.00	364,000.00	620,000.00	1,380,000.00	31.00
34001001	22021001	Entertainment & Hospitality	5,000,000.00	750,000.00	1,000,000.00	2,500,000.00	3,000,000.00	4,750,000.00	250,000.00	95.00
34001001	22021003	Publicity & Advertisements/Awareness	250,000.00	0.00	15,000.00	30,000.00	41,000.00	56,000.00	194,000.00	22.40
34001001	22021023	National council	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
34001001	22021282	Annual Celebration Day for Road Traffic Accident Victims	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	22,350,000.00	1,744,100.00	2,501,620.00	6,495,520.00	7,580,800.00	11,826,520.00	10,523,480.00	52.92
		Ministry of Works and Transport Total:	144,950,000.00	25,004,142.05	32,544,479.46	94,188,769.22	75,857,467.74	133,406,089.25	11,543,910.75	92.04
34002001		Office of the Surveyor General								
		PERSONNEL								
34002001	21010101	Basic Salary	30,000,000.00	6,831,260.56	5,799,410.75	1,882,775.89	11,270,477.16	23,901,148.47	6,098,851.53	79.67
34002001	21020101	Housing/Rent Allowance	4,000,000.00	892,385.94	852,238.01	274,311.32	1,642,464.76	3,387,088.71	612,911.29	84.68
34002001	21020102	Transport Allowance	3,000,000.00	892,385.94	125,249.90	162,854.29	974,115.62	1,991,751.46	1,008,248.54	66.39
34002001	21020103	Meal Subsidy	1,500,000.00	365,840.27	356,018.23	115,802.93	692,350.22	1,414,208.72	85,791.28	94.28
34002001	21020104	Utility Allowance	1,500,000.00	365,840.27	356,018.23	115,802.93	692,350.22	1,414,208.72	85,791.28	94.28
34002001	21020105	Entertainment Allowance	100,000.00	2,096.64	2,096.64	698.88	4,193.28	8,386.56	91,613.44	8.39

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
34002001	21020106	Leave Allowance	3,000,000.00	674,899.53	572,572.30	185,731.26	1,111,769.74	2,359,241.57	640,758.43	78.64
34002001	21020107	Domestic Staff Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
34002001	21020108	Shift Allowance	500,000.00	14,248.17	14,248.17	4,796.49	28,778.94	57,275.28	442,724.72	11.46
34002001	21020114	Other Allowances	75,000.00	22,733.22	11,366.61	0.00	-11,366.61	22,733.22	52,266.78	30.31
34002001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	115,448.48	115,448.48	38,482.76	230,896.16	461,793.12	538,206.88	46.18
34002001	21020119	Personal Assistant	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
34002001	21020123	Newspaper Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
34002001	21020124	Vehicle Maintenance Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	46,775,000.00	10,177,139.02	8,204,667.32	2,781,256.75	16,636,029.49	35,017,835.83	11,757,164.17	74.86
		OVERHEAD COST								
34002001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34002001	22020102	Local Travel and Transport - Others	1,000,000.00	65,000.00	0.00	35,000.00	35,000.00	100,000.00	900,000.00	10.00
34002001	22020209	Utilitie Services	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
34002001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	32,200.00	87,500.00	58,000.00	259,500.00	379,200.00	1,620,800.00	18.96
34002001	22020303	Newspapers	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
34002001	22020305	Printing of Non security Documents	1,000,000.00	0.00	0.00	227,500.00	352,500.00	352,500.00	647,500.00	35.25
34002001	22020306	Printing of Security Documents	1,000,000.00	0.00	0.00	235,000.00	235,000.00	235,000.00	765,000.00	23.50
34002001	22020308	Instructment of drawing	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34002001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34002001	22020313	Flag and bantings	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34002001	22020314	Office Expenses	2,000,000.00	69,000.00	16,400.00	163,000.00	282,700.00	368,100.00	1,631,900.00	18.41
34002001	22020318	Binding of Materials	1,000,000.00	0.00	0.00	0.00	271,600.00	271,600.00	728,400.00	27.16
34002001	22020319	Printing of Calender	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34002001	22020320	Advocacy [UN Agencies]	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
34002001	22020321	Plan printing Machine	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
34002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	127,800.00	135,700.00	0.00	318,000.00	581,500.00	418,500.00	58.15
34002001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00	200,000.00	0.00	180,000.00	380,000.00	1,120,000.00	25.33
34002001	22020404	Maintenance of Office/ IT Equipments	500,000.00	195,000.00	0.00	0.00	0.00	195,000.00	305,000.00	39.00
34002001	22020405	Maintenance of Plants and Generators	1,000,000.00	8,000.00	13,500.00	27,500.00	87,300.00	108,800.00	891,200.00	10.88
34002001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
34002001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34002001	22020602	Consultancy Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
34002001	22021001	Entertainment & Hospitality	500,000.00	0.00	40,000.00	0.00	0.00	40,000.00	460,000.00	8.00
34002001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	251,900.00	0.00	0.00	251,900.00	1,248,100.00	16.79
34002001	22021023	National council	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	30,350,000.00	497,000.00	745,000.00	746,000.00	2,021,600.00	3,263,600.00	27,086,400.00	10.75
		Office of the Surveyor General Total:	77,125,000.00	10,674,139.02	8,949,667.32	3,527,256.75	18,657,629.49	38,281,435.83	38,843,564.17	49.64
34004001		State Road Maintenance Agency								
		PERSONNEL								
34004001	21010101	Basic Salary	4,500,000.00	1,247,705.68	906,770.39	920,220.90	1,533,701.50	3,688,177.57	811,822.43	81.96
34004001	21020101	Housing/Rent Allowance	650,000.00	132,218.05	117,880.20	119,628.54	199,380.90	449,479.15	200,520.85	69.15
34004001	21020102	Transport Allowance	506,000.00	113,472.12	102,942.52	102,941.52	171,569.20	387,983.84	118,016.16	76.68
34004001	21020103	Meal Subsidy	396,000.00	89,503.45	82,473.30	82,473.30	137,455.50	309,432.25	86,567.75	78.14
34004001	21020104	Utility Allowance	396,000.00	89,503.45	82,473.30	82,473.30	137,455.50	309,432.25	86,567.75	78.14
34004001	21020105	Entertainment Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
34004001	21020106	Leave Allowance	550,000.00	124,770.58	90,677.28	92,022.00	153,370.00	368,817.86	181,182.14	67.06
34004001	21020108	Shift Allowance	100,000.00	13,936.83	13,936.83	14,169.36	23,615.60	51,489.26	48,510.74	51.49
34004001	21020114	Other Allowances	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	7,398,000.00	1,811,110.16	1,397,153.82	1,413,928.92	2,356,548.20	5,564,812.18	1,833,187.82	75.22
		OVERHEAD COST								

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
34004001	22020102	Local Travel and Transport - Others	1,000,000.00	60,000.00	66,900.00	0.00	48,000.00	174,900.00	825,100.00	17.49
34004001	22020209	Utilitie Services	1,000,000.00	75,000.00	147,000.00	115,400.00	377,650.00	599,650.00	400,350.00	59.97
34004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	42,000.00	22,600.00	34,000.00	48,500.00	113,100.00	886,900.00	11.31
34004001	22020303	Newspapers	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
34004001	22020308	Instructment of drawing	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34004001	22020314	Office Expenses	1,000,000.00	157,000.00	452,500.00	366,000.00	366,000.00	975,500.00	24,500.00	97.55
34004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	65,000.00	74,000.00	84,600.00	159,850.00	298,850.00	201,150.00	59.77
34004001	22020402	Maintenance of Office Funiture	500,000.00	0.00	35,000.00	0.00	0.00	35,000.00	465,000.00	7.00
34004001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34004001	22021023	National council	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
34004001	22021028	Board Allowance	1,000,000.00	399,000.00	0.00	0.00	-399,000.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	9,200,000.00	798,000.00	798,000.00	600,000.00	601,000.00	2,197,000.00	7,003,000.00	23.88
		State Road Maintenance Agency Total:	16,598,000.00	2,609,110.16	2,195,153.82	2,013,928.92	2,957,548.20	7,761,812.18	8,836,187.82	46.76
38001001		Budget, Planning and Development Partners Coordination Office								
		PERSONNEL								
38001001	21010101	Basic Salary	19,800,000.00	5,446,831.21	4,785,587.52	4,766,629.38	9,515,233.26	19,747,651.99	52,348.01	99.74
38001001	21020101	Housing/Rent Allowance	2,800,000.00	682,377.75	682,377.75	680,455.80	1,358,568.30	2,723,323.80	76,676.20	97.26
38001001	21020102	Transport Allowance	1,700,000.00	421,538.70	421,538.70	417,326.06	834,349.58	1,677,426.98	22,573.02	98.67
38001001	21020103	Meal Subsidy	1,200,000.00	298,700.83	298,717.83	295,900.33	590,917.12	1,188,335.78	11,664.22	99.03
38001001	21020104	Utility Allowance	1,200,000.00	298,700.83	298,717.83	295,900.33	590,917.12	1,188,335.78	11,664.22	99.03
38001001	21020105	Entertainment Allowance	11,000.00	2,970.24	2,970.24	2,970.24	5,940.48	11,880.96	-880.96	108.01
38001001	21020106	Leave Allowance	2,800,000.00	544,683.26	478,558.83	476,663.01	951,523.47	1,974,765.56	825,234.44	70.53
38001001	21020108	Shift Allowance	100,000.00	12,518.58	12,518.58	12,518.58	25,037.16	50,074.32	49,925.68	50.07
38001001	21020111	Hazard Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
38001001	21020115	Domestic Staff Allowance (Directors)	500,000.00	115,448.28	115,448.28	115,448.28	230,896.56	461,793.12	38,206.88	92.36
38001001	21020126	Inducement Allowance	100,000.00	20,887.29	20,887.29	20,887.29	41,774.58	83,549.16	16,450.84	83.55

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
38001001	21020137	Audit Inducement Allowance	1,000.00	0.00	0.00	230.00	920.00	920.00	80.00	92.00
		<i>PERSONNEL TOTAL:</i>	30,312,000.00	7,844,656.97	7,117,322.85	7,084,929.30	14,146,077.63	29,108,057.45	1,203,942.55	96.03
		OVERHEAD COST								
38001001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	0.00	0.00	100,000.00	100,000.00	1,900,000.00	5.00
38001001	22020102	Local Travel and Transport - Others	3,000,000.00	225,000.00	56,150.00	237,500.00	1,209,385.00	1,490,535.00	1,509,465.00	49.68
38001001	22020106	International Transport and Travels - Training	2,000,000.00	0.00	0.00	119,500.00	0.00	0.00	2,000,000.00	0.00
38001001	22020203	Internet Access Charges	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
38001001	22020208	Software Charges/Licenses Renewal	7,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	2,000,000.00	71.43
38001001	22020209	Utilitie Services	550,000.00	0.00	15,000.00	20,000.00	30,000.00	45,000.00	505,000.00	8.18
38001001	22020301	Office Stationaries/Computer Consumables	4,000,000.00	291,100.00	92,000.00	368,400.00	870,900.00	1,254,000.00	2,746,000.00	31.35
38001001	22020305	Printing of Non security Documents	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
38001001	22020314	Office Expenses	5,000,000.00	479,800.00	349,000.00	417,500.00	888,900.00	1,717,700.00	3,282,300.00	34.35
38001001	22020320	Advocacy [UN Agencies]	2,000,000.00	0.00	58,500.00	0.00	0.00	58,500.00	1,941,500.00	2.93
38001001	22020332	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38001001	22020339	Expenses on Meetings with Development Partners	2,000,000.00	42,400.00	123,500.00	50,000.00	180,000.00	345,900.00	1,654,100.00	17.30
38001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	18,500.00	147,400.00	28,000.00	160,000.00	325,900.00	2,174,100.00	13.04
38001001	22020402	Maintenance of Office Funiture	1,000,000.00	132,000.00	0.00	224,100.00	306,300.00	438,300.00	561,700.00	43.83
38001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	130,500.00	286,400.00	331,900.00	462,400.00	37,600.00	92.48
38001001	22020406	Other Maintenance Services	1,500,000.00	0.00	28,800.00	54,000.00	66,500.00	95,300.00	1,404,700.00	6.35
38001001	22020501	Local Training	3,000,000.00	153,600.00	0.00	25,000.00	25,000.00	178,600.00	2,821,400.00	5.95
38001001	22020602	Consultancy Services	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
38001001	22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	7,000,000.00	0.00	0.00	25,000.00	5,025,000.00	5,025,000.00	1,975,000.00	71.79
38001001	22020677	State Committee on Food and Nutrition [SCFN]	2,000,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	1,900,000.00	5.00
38001001	22020709	Planning and Research	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
38001001	22020728	SFTAS Compliance	28,200,000.00	1,285,000.00	5,453,500.00	8,320,000.00	21,394,800.00	28,133,300.00	66,700.00	99.76
38001001	22020801	Motor Vehicle Fuel Cost	2,500,000.00	40,000.00	187,600.00	225,800.00	401,765.00	629,365.00	1,870,635.00	25.17
38001001	22020803	Plant/Generator fuel Cost	2,500,000.00	112,600.00	254,200.00	224,800.00	322,700.00	689,500.00	1,810,500.00	27.58
38001001	22021001	Entertainment & Hospitality	1,000,000.00	100,000.00	7,350.00	60,000.00	399,650.00	507,000.00	493,000.00	50.70
38001001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	60,000.00	75,000.00	101,000.00	161,000.00	1,339,000.00	10.73
38001001	22021006	Postage & Courier Services	500,000.00	0.00	4,000.00	4,000.00	4,000.00	8,000.00	492,000.00	1.60
38001001	22021013	Annual Budget Expenses and Administration	14,000,000.00	13,644,750.00	0.00	0.00	0.00	13,644,750.00	355,250.00	97.46
38001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
38001001	22021092	Man Power Research and planning	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
38001001	22021093	Project/Programme Monitoring and Evaluation	2,000,000.00	0.00	86,000.00	155,000.00	159,000.00	245,000.00	1,755,000.00	12.25
38001001	22021095	State Planning Commission	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
38001001	22021100	Gombe State MTSS,GdP and GUG	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
38001001	22021102	Coordination of PRS in MDAs and LGAs	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
38001001	22021103	SDGs Tracking	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
38001001	22021110	Committee Works General	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
38001001	22021303	Computer Software Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
38001001	22021351	National Economic Council Meeting	2,000,000.00	170,000.00	285,600.00	0.00	218,000.00	673,600.00	1,326,400.00	33.68
38001001	22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0.00	0.00	0.00	600,000.00	600,000.00	2,400,000.00	20.00
		<i>OVERHEAD COST TOTAL:</i>	119,950,000.00	16,694,750.00	7,339,100.00	11,020,000.00	37,894,800.00	61,928,650.00	58,021,350.00	51.63
Budget, Planning and Development Partners Coordination Office	Total:		150,262,000.00	24,539,406.97	14,456,422.85	18,104,929.30	52,040,877.63	91,036,707.45	59,225,292.55	60.59
38004001		State Bureau of Statistics								
		PERSONNEL								
38004001	21010101	Basic Salary	16,000,000.00	4,072,926.30	3,477,563.90	3,464,271.62	4,612,210.24	12,162,700.44	3,837,299.56	76.02
38004001	21020101	Housing/Rent Allowance	3,000,000.00	695,976.25	676,001.41	673,869.77	897,606.61	2,269,584.27	730,415.73	75.65
38004001	21020102	Transport Allowance	1,300,000.00	308,131.59	299,379.52	292,751.21	389,632.84	997,143.95	302,856.05	76.70

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
38004001	21020103	Meal Subsidy	1,000,000.00	216,680.86	210,574.73	206,129.68	274,369.99	701,625.58	298,374.42	70.16
38004001	21020104	Utility Allowance	1,300,000.00	310,271.11	304,164.98	299,719.93	399,154.99	1,013,591.08	286,408.92	77.97
38004001	21020105	Entertainment Allowance	400,000.00	93,590.25	93,570.25	93,590.25	124,786.90	311,947.40	88,052.60	77.99
38004001	21020106	Leave Allowance	1,600,000.00	407,292.72	347,756.53	346,427.19	461,221.06	1,216,270.31	383,729.69	76.02
38004001	21020108	Shift Allowance	300,000.00	28,347.72	28,347.72	28,347.72	37,796.96	94,492.40	205,507.60	31.50
38004001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	233,975.64	233,975.64	233,975.64	311,967.52	779,918.80	220,081.20	77.99
38004001	21020119	Personal Assistant	320,000.00	77,991.87	77,991.87	77,991.87	103,989.16	259,972.90	60,027.10	81.24
38004001	21020123	Newspaper Allowance	200,000.00	46,795.14	46,795.14	46,795.14	62,393.67	155,983.95	44,016.05	77.99
38004001	21020124	Vehicle Maintenance Allowance	1,000,000.00	233,975.64	233,975.64	233,975.64	311,967.52	779,918.80	220,081.20	77.99
38004001	21020126	Inducement Allowance	160,000.00	39,767.88	19,929.09	20,493.33	27,324.44	87,021.41	72,978.59	54.39
		<i>PERSONNEL TOTAL:</i>	27,580,000.00	6,765,722.97	6,050,026.42	6,018,338.99	8,014,421.90	20,830,171.29	6,749,828.71	75.53
		OVERHEAD COST								
38004001	22020101	Local Travel and Transport - Training	1,000,000.00	75,000.00	0.00	0.00	0.00	75,000.00	925,000.00	7.50
38004001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
38004001	22020203	Internet Access Charges	1,000,000.00	14,000.00	0.00	0.00	0.00	14,000.00	986,000.00	1.40
38004001	22020209	Utilitie Services	1,500,000.00	158,400.00	0.00	210,500.00	210,500.00	368,900.00	1,131,100.00	24.59
38004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	10,000.00	21,000.00	52,500.00	59,500.00	90,500.00	909,500.00	9.05
38004001	22020305	Printing of Non security Documents	500,000.00	10,000.00	0.00	0.00	0.00	10,000.00	490,000.00	2.00
38004001	22020314	Office Expenses	2,000,000.00	455,000.00	708,000.00	692,000.00	772,000.00	1,935,000.00	65,000.00	96.75
38004001	22020323	Publication/Printing of Statistical Data & Economic Planning	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
38004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	36,000.00	10,000.00	13,000.00	13,000.00	59,000.00	41,000.00	59.00
38004001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00	96,000.00	32,500.00	32,500.00	128,500.00	871,500.00	12.85
38004001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
38004001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	19,000.00	10,000.00	0.00	0.00	29,000.00	1,971,000.00	1.45

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
38004001	22020501	Local Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
38004001	22020602	Consultancy Services	500,000.00	0.00	0.00	60,000.00	60,000.00	60,000.00	440,000.00	12.00
38004001	22020702	Information Technology Consulting	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
38004001	22020709	Planning and Research	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
38004001	22020801	Motor Vehicle Fuel Cost	500,000.00	25,000.00	30,000.00	112,500.00	122,500.00	177,500.00	322,500.00	35.50
38004001	22020803	Plant/Generator fuel Cost	500,000.00	0.00	0.00	10,000.00	13,000.00	13,000.00	487,000.00	2.60
38004001	22021020	Contingencies	500,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	400,000.00	20.00
38004001	22021091	Statistical investigation and Socio Economic Survey	9,000,000.00	67,600.00	325,000.00	240,000.00	8,020,000.00	8,412,600.00	587,400.00	93.47
38004001	22021092	Man Power Research and planning	1,000,000.00	0.00	0.00	73,000.00	73,000.00	73,000.00	927,000.00	7.30
38004001	22021094	Coordination and Sourcing of Development Assistance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
38004001	22021096	Collaborative Arrangement with other Stat. Agencies	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
38004001	22021098	State Consultative Committee on Statistics	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
38004001	22021100	Gombe State MTSS,GdP and GUG	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
38004001	22021269	Board Members Sitting Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
38004001	22030115	National Census of Populuation and Housing	5,500,000.00	2,498,000.00	0.00	0.00	0.00	2,498,000.00	3,002,000.00	45.42
38004001	22030116	Coordination and Running of LGA Area Offices	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	43,600,000.00	3,368,000.00	1,200,000.00	1,596,000.00	9,476,000.00	14,044,000.00	29,556,000.00	32.21
		State Bureau of Statistics Total:	71,180,000.00	10,133,722.97	7,250,026.42	7,614,338.99	17,490,421.90	34,874,171.29	36,305,828.71	48.99
50001001		Fiscal Responsibility Commission								
		PERSONNEL								
50001001	21010101	Basic Salary	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
50001001	21010110	CRFC Civil Service Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50001001	21020101	Housing/Rent Allowance	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00
50001001	21020102	Transport Allowance	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
50001001	21020103	Meal Subsidy	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
50001001	21020104	Utility Allowance	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
50001001	21020105	Entertainment Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
50001001	21020106	Leave Allowance	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	4,900,000.00	0.00	0.00	0.00	0.00	0.00	4,900,000.00	
		OVERHEAD COST								
50001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
50001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	21,000.00	21,000.00	979,000.00	2.10
50001001	22020203	Internet Access Charges	700,000.00	21,000.00	10,000.00	8,000.00	8,000.00	39,000.00	661,000.00	5.57
50001001	22020208	Software Charges/Licenses Renewal	600,000.00	0.00	0.00	226,670.00	0.00	0.00	600,000.00	0.00
50001001	22020209	Utilitie Services	700,000.00	0.00	0.00	57,000.00	226,670.00	226,670.00	473,330.00	32.38
50001001	22020301	Office Stationaries/Computer Consumables	500,000.00	24,000.00	0.00	0.00	93,500.00	117,500.00	382,500.00	23.50
50001001	22020302	Books/Materials	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
50001001	22020304	Magazines & Periodicals	200,000.00	15,000.00	0.00	14,000.00	-15,000.00	0.00	200,000.00	0.00
50001001	22020305	Printing of Non security Documents	800,000.00	71,000.00	0.00	0.00	165,000.00	236,000.00	564,000.00	29.50
50001001	22020306	Printing of Security Documents	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
50001001	22020314	Office Expenses	1,500,000.00	111,000.00	0.00	45,000.00	98,950.00	209,950.00	1,290,050.00	14.00
50001001	22020402	Maintenance of Office Funiture	500,000.00	0.00	0.00	21,150.00	29,750.00	29,750.00	470,250.00	5.95
50001001	22020405	Maintenance of Plants and Generators	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
50001001	22020414	Maintenance of Computers/Internet expansion	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
50001001	22020501	Local Training	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
50001001	22020502	International Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
50001001	22020602	Consultancy Services	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
50001001	22020618	Social Development Activities	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
50001001	22020638	Printing of Annual Report	1,500,000.00	0.00	0.00	0.00	405,000.00	405,000.00	1,095,000.00	27.00
50001001	22020709	Planning and Research	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
50001001	22020801	Motor Vehicle Fuel Cost	500,000.00	60,000.00	0.00	0.00	0.00	60,000.00	440,000.00	12.00
50001001	22021001	Entertainment & Hospitality	1,500,000.00	43,000.00	365,000.00	55,000.00	-3,500.00	404,500.00	1,095,500.00	26.97
50001001	22021002	Honourarium & sitting Allowance	2,000,000.00	60,000.00	80,000.00	81,000.00	406,000.00	546,000.00	1,454,000.00	27.30
50001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
50001001	22021006	Postage & Curier Services	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
50001001	22021028	Board Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
50001001	22021093	Project/Programme Monitoring and Evaluation	2,500,000.00	125,000.00	250,000.00	85,000.00	310,000.00	685,000.00	1,815,000.00	27.40
50001001	22021237	NYSC Corp Members Expenses	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
50001001	22021301	Seminars and Workshops	2,000,000.00	0.00	0.00	0.00	246,000.00	246,000.00	1,754,000.00	12.30
		<i>OVERHEAD COST TOTAL:</i>	31,400,000.00	530,000.00	705,000.00	592,820.00	1,991,370.00	3,226,370.00	28,173,630.00	10.28
		Fiscal Responsibility Commission Total:	36,300,000.00	530,000.00	705,000.00	592,820.00	1,991,370.00	3,226,370.00	33,073,630.00	8.89
51002001		Gombe State Local Government Economic Planning Bureau								
		PERSONNEL								
51002001	21010101	Basic Salary	500,000.00					0.00	500,000.00	0.00
51002001	21020101	Housing/Rent Allowance	300,000.00					0.00	300,000.00	0.00
51002001	21020102	Transport Allowance	100,000.00					0.00	100,000.00	0.00
51002001	21020103	Meal Subsidy	100,000.00					0.00	100,000.00	0.00
51002001	21020104	Utility Allowance	400,000.00					0.00	400,000.00	0.00
51002001	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
51002001	21020106	Leave Allowance	200,000.00					0.00	200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	
		OVERHEAD COST								
51002001	22020101	Local Travel and Transport - Training	500,000.00					0.00	500,000.00	0.00
51002001	22020102	Local Travel and Transport - Others	500,000.00					0.00	500,000.00	0.00
51002001	22020203	Internet Access Charges	200,000.00					0.00	200,000.00	0.00
51002001	22020209	Utilitie Services	300,000.00					0.00	300,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
51002001	22020301	Office Stationaries/Computer Consumables	200,000.00					0.00	200,000.00	0.00
51002001	22020304	Magazines & Periodicals	200,000.00					0.00	200,000.00	0.00
51002001	22020305	Printing of Non security Documents	200,000.00					0.00	200,000.00	0.00
51002001	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
51002001	22020314	Office Expenses	200,000.00					0.00	200,000.00	0.00
51002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00					0.00	200,000.00	0.00
51002001	22020402	Maintenance of Office Furniture	800,000.00					0.00	800,000.00	0.00
51002001	22020404	Maintenance of Office/ IT Equipments	200,000.00					0.00	200,000.00	0.00
51002001	22020405	Maintenance of Plants and Generators	200,000.00					0.00	200,000.00	0.00
51002001	22020414	Maintenance of Computers/Internet expansion	300,000.00					0.00	300,000.00	0.00
51002001	22020501	Local Training	200,000.00					0.00	200,000.00	0.00
51002001	22020605	Cleaning & Fumigating Services	200,000.00					0.00	200,000.00	0.00
51002001	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
51002001	22020709	Planning and Research	500,000.00					0.00	500,000.00	0.00
51002001	22020801	Motor Vehicle Fuel Cost	500,000.00					0.00	500,000.00	0.00
51002001	22021001	Entertainment & Hospitality	200,000.00					0.00	200,000.00	0.00
51002001	22021002	Honourarium & sitting Allowance	100,000.00					0.00	100,000.00	0.00
51002001	22021003	Publicity & Advertisements/Awareness	100,000.00					0.00	100,000.00	0.00
51002001	22021006	Postage & Curier Services	300,000.00					0.00	300,000.00	0.00
51002001	22021028	Board Allowance	500,000.00					0.00	500,000.00	0.00
51002001	22021093	Project/Programme Monitoring and Evaluation	300,000.00					0.00	300,000.00	0.00
51002001	22021301	Seminars and Workshops	300,000.00					0.00	300,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	
Gombe State Local Government Economic Planning Bureau		Total:	9,800,000.00	0.00	0.00	0.00	0.00	0.00	9,800,000.00	

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
52001001	Ministry of Water Resources									
	PERSONNEL									
52001001	21010101	Basic Salary	110,000,000.00	24,683,178.46	29,767,181.96	22,252,654.28	43,962,128.96	98,412,489.38	11,587,510.62	89.47
52001001	21020101	Housing/Rent Allowance	7,000,000.00	1,150,406.20	1,465,606.28	1,084,107.58	2,122,765.02	4,738,777.50	2,261,222.50	67.70
52001001	21020102	Transport Allowance	3,500,000.00	753,810.57	981,720.17	725,796.28	1,445,832.30	3,181,363.04	318,636.96	90.90
52001001	21020103	Meal Subsidy	3,500,000.00	563,374.69	735,103.12	544,089.04	1,070,311.07	2,368,788.88	1,131,211.12	67.68
52001001	21020104	Utility Allowance	3,500,000.00	563,374.69	735,103.12	544,089.04	1,070,311.07	2,368,788.88	1,131,211.12	67.68
52001001	21020105	Entertainment Allowance	20,000.00	873.60	1,019.20	873.60	1,892.80	3,785.60	16,214.40	18.93
52001001	21020106	Leave Allowance	4,000,000.00	945,412.83	1,051,762.56	774,089.92	1,517,147.35	3,514,322.74	485,677.26	87.86
52001001	21020107	Domestic Staff Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
52001001	21020108	Shift Allowance	6,500,000.00	1,496,149.54	1,982,808.28	1,492,160.33	2,957,190.13	6,436,147.95	63,852.05	99.02
52001001	21020111	Hazard Allowance	3,500,000.00	800,000.00	1,060,000.00	790,000.00	1,565,000.00	3,425,000.00	75,000.00	97.86
		<i>PERSONNEL TOTAL:</i>	141,570,000.00	30,956,580.58	37,780,304.69	28,207,860.07	55,712,578.70	124,449,463.97	17,120,536.03	87.91
	OVERHEAD COST									
52001001	22020101	Local Travel and Transport - Training	1,000,000.00	148,000.00	0.00	265,700.00	622,330.00	770,330.00	229,670.00	77.03
52001001	22020102	Local Travel and Transport - Others	1,518,000.00	323,000.00	526,000.00	0.00	668,700.00	1,517,700.00	300.00	99.98
52001001	22020209	Utilitie Services	60,000.00	45,000.00	10,000.00	0.00	0.00	55,000.00	5,000.00	91.67
52001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	133,700.00	54,000.00	123,100.00	238,100.00	425,800.00	1,574,200.00	21.29
52001001	22020311	Photographic materials	100,000.00	16,000.00	6,000.00	0.00	0.00	22,000.00	78,000.00	22.00
52001001	22020314	Office Expenses	3,000,000.00	344,300.00	346,000.00	717,200.00	809,200.00	1,499,500.00	1,500,500.00	49.98
52001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	10,000.00	15,000.00	0.00	45,159.00	70,159.00	1,429,841.00	4.68
52001001	22020402	Maintenance of Office Funiture	2,000,000.00	30,000.00	40,000.00	0.00	26,200.00	96,200.00	1,903,800.00	4.81
52001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
52001001	22020421	Maintenance of Boreholes	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
52001001	22020422	Water week	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
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02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
52001001	22020423	Maintenance of Irrigation Development	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
52001001	22020424	Maintenance of Minor Dams	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
52001001	22020429	Maintenance of Minor Irrigation	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
52001001	22020501	Local Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
52001001	22020670	Nutrition Intervention Activities	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
52001001	22020709	Planning and Research	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
52001001	22020725	Fishing Festival	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52001001	22021001	Entertainment & Hospitality	3,280,000.00	780,000.00	1,126,000.00	265,000.00	1,371,000.00	3,277,000.00	3,000.00	99.91
52001001	22021003	Publicity & Advertisements/Awareness	500,000.00	63,000.00	0.00	9,000.00	9,000.00	72,000.00	428,000.00	14.40
52001001	22021023	National council	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52001001	22021162	Fisheries Development Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
52001001	22021163	Protective Clothing and Equipment	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52001001	22021167	Photographic Video Recording Material	300,000.00	75,000.00	0.00	70,000.00	70,000.00	145,000.00	155,000.00	48.33
52001001	22021168	Fish Fingering Hatchery Complex Running Cost	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
52001001	22021341	Irrigation Farmer's Support	202,000.00	0.00	0.00	0.00	0.00	0.00	202,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	36,460,000.00	1,968,000.00	2,123,000.00	1,450,000.00	3,859,689.00	7,950,689.00	28,509,311.00	21.81
		Ministry of Water Resources Total:	178,030,000.00	32,924,580.58	39,903,304.69	29,657,860.07	59,572,267.70	132,400,152.97	45,629,847.03	74.37
52102001		Gombe State Water Board								
		PERSONNEL								
52102001	21010101	Basic Salary	180,000,000.00	45,523,790.42	38,601,178.35	38,274,364.24	50,965,008.32	135,089,977.09	44,910,022.91	75.05
52102001	21020101	Housing/Rent Allowance	23,500,000.00	5,340,673.96	5,159,326.04	5,243,509.28	7,116,924.51	17,616,924.51	5,883,075.49	74.97
52102001	21020102	Transport Allowance	16,500,000.00	3,686,098.15	3,654,860.49	3,620,493.07	4,822,348.72	12,163,307.36	4,336,692.64	73.72
52102001	21020103	Meal Subsidy	11,700,000.00	2,751,222.89	2,729,275.98	2,705,695.50	3,604,280.76	9,084,779.63	2,615,220.37	77.65
52102001	21020104	Utility Allowance	11,700,000.00	2,751,222.89	2,729,275.98	2,705,695.50	3,604,280.76	9,084,779.63	2,615,220.37	77.65
52102001	21020105	Entertainment Allowance	200,000.00	8,211.84	8,211.84	7,338.24	9,784.32	26,208.00	173,792.00	13.10

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
52102001	21020106	Leave Allowance	17,000,000.00	4,552,379.43	3,860,118.96	3,827,438.02	5,096,502.96	13,509,001.35	3,490,998.65	79.46
52102001	21020107	Domestic Staff Allowance	1,000,000.00	115,448.28	115,448.28	115,448.28	153,931.04	384,827.60	615,172.40	38.48
52102001	21020108	Shift Allowance	7,000,000.00	1,246,809.47	1,238,164.56	1,216,940.65	1,621,060.22	4,106,034.25	2,893,965.75	58.66
52102001	21020111	Hazard Allowance	1,000,000.00	228,311.51	225,648.27	202,797.06	270,396.08	724,355.86	275,644.14	72.44
		<i>PERSONNEL TOTAL:</i>	269,600,000.00	66,204,168.84	58,321,508.75	57,919,719.84	77,264,517.69	201,790,195.28	67,809,804.72	74.85
		OVERHEAD COST								
52102001	22020101	Local Travel and Transport - Training	2,000,000.00	396,000.00	596,000.00	760,000.00	956,000.00	1,948,000.00	52,000.00	97.40
52102001	22020102	Local Travel and Transport - Others	6,000,000.00	1,124,000.00	1,691,000.00	2,124,000.00	2,695,000.00	5,510,000.00	490,000.00	91.83
52102001	22020201	Electricity Charges	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
52102001	22020203	Internet Access Charges	250,000.00	17,000.00	0.00	17,000.00	17,000.00	34,000.00	216,000.00	13.60
52102001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	364,000.00	254,500.00	361,500.00	396,500.00	1,015,000.00	-15,000.00	101.50
52102001	22020314	Office Expenses	6,000,000.00	1,011,500.00	1,737,400.00	2,191,000.00	2,669,000.00	5,417,900.00	582,100.00	90.30
52102001	22020319	Printing of Calender	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52102001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	375,000.00	180,500.00	260,000.00	481,000.00	1,036,500.00	1,463,500.00	41.46
52102001	22020402	Maintenance of Office Furniture	400,000.00	0.00	55,000.00	50,000.00	100,000.00	155,000.00	245,000.00	38.75
52102001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	470,000.00	6.00
52102001	22020405	Maintenance of Plants and Generators	1,000,000.00	88,500.00	0.00	76,500.00	144,500.00	233,000.00	767,000.00	23.30
52102001	22020421	Maintenance of Boreholes	3,000,000.00	0.00	248,500.00	401,300.00	401,300.00	649,800.00	2,350,200.00	21.66
52102001	22020426	Machine Tools	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52102001	22020441	Maintenance of Water Works General	4,000,000.00	179,000.00	697,000.00	813,700.00	989,700.00	1,865,700.00	2,134,300.00	46.64
52102001	22020501	Local Training	1,000,000.00	110,500.00	0.00	0.00	0.00	110,500.00	889,500.00	11.05
52102001	22020601	Security Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52102001	22020603	Residential Rent	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52102001	22020605	Cleaning & Fumigating Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52102001	22020703	Legal Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
52102001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	69,000.00	131,700.00	176,300.00	261,300.00	462,000.00	1,038,000.00	30.80
52102001	22020803	Plant/Generator fuel Cost	1,500,000.00	0.00	6,400.00	78,700.00	78,700.00	85,100.00	1,414,900.00	5.67
52102001	22021001	Entertainment & Hospitality	2,000,000.00	150,000.00	320,000.00	385,000.00	475,000.00	945,000.00	1,055,000.00	47.25
52102001	22021002	Honourarium & sitting Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
52102001	22021006	Postage & Curier Services	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
52102001	22021007	Welfare Packages	500,000.00	60,000.00	80,000.00	0.00	50,000.00	190,000.00	310,000.00	38.00
52102001	22021011	Recruitment and Appointment (Service Wide)	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
52102001	22021012	Promotion (Service Wide)	150,000.00	0.00	0.00	70,000.00	90,000.00	90,000.00	60,000.00	60.00
52102001	22021013	Annual Budget Expenses and Administration	200,000.00	0.00	50,000.00	0.00	10,000.00	60,000.00	140,000.00	30.00
52102001	22021022	Training Programme	500,000.00	50,000.00	0.00	100,000.00	100,000.00	150,000.00	350,000.00	30.00
52102001	22021269	Board Members Sitting Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	39,000,000.00	3,994,500.00	6,048,000.00	7,895,000.00	9,945,000.00	19,987,500.00	19,012,500.00	51.25
		Gombe State Water Board Total:	308,600,000.00	70,198,668.84	64,369,508.75	65,814,719.84	87,209,517.69	221,777,695.28	86,822,304.72	71.87
52103001		Rural Water Supply and Sanitation Agency (RUWASSA)								
		PERSONNEL								
52103001	21010101	Basic Salary	900,000.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00
52103001	21020101	Housing/Rent Allowance	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
52103001	21020102	Transport Allowance	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
52103001	21020103	Meal Subsidy	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
52103001	21020104	Utility Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
52103001	21020106	Leave Allowance	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
52103001	21020108	Shift Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	2,300,000.00	0.00	0.00	0.00	0.00	0.00	2,300,000.00	
		OVERHEAD COST								
52103001	22020102	Local Travel and Transport - Others	1,301,000.00	67,000.00	50,000.00	40,000.00	184,000.00	301,000.00	1,000,000.00	23.14
52103001	22020314	Office Expenses	1,830,262.71	130,000.00	160,000.00	115,000.00	540,262.71	830,262.71	1,000,000.00	45.36

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
52103001	22020346	UNICEF Activities	2,500,000.00	0.00	0.00	0.00	2,425,560.00	2,425,560.00	74,440.00	97.02
52103001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,068,000.00	0.00	0.00	30,000.00	68,000.00	68,000.00	1,000,000.00	6.37
52103001	22020450	Maintenance of Equipments	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
52103001	22020467	Maintenance of Drilling Rings	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
52103001	22021093	Project/Programme Monitoring and Evaluation	1,300,000.00	0.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00
52103001	22021269	Board Members Sitting Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	20,999,262.71	197,000.00	210,000.00	185,000.00	3,217,822.71	3,624,822.71	17,374,440.00	17.26
		Rural Water Supply and Sanitation Agency (RUWASSA) Total:	23,299,262.71	197,000.00	210,000.00	185,000.00	3,217,822.71	3,624,822.71	19,674,440.00	15.56
		52113001 Gombe State Joint Project Development Agency								
		PERSONNEL								
52113001	21010101	Basic Salary	500,000.00					0.00	500,000.00	0.00
52113001	21020101	Housing/Rent Allowance	300,000.00					0.00	300,000.00	0.00
52113001	21020102	Transport Allowance	200,000.00					0.00	200,000.00	0.00
52113001	21020103	Meal Subsidy	200,000.00					0.00	200,000.00	0.00
52113001	21020104	Utility Allowance	200,000.00					0.00	200,000.00	0.00
52113001	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
52113001	21020106	Leave Allowance	200,000.00					0.00	200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	
		OVERHEAD COST								
52113001	22020101	Local Travel and Transport - Training	500,000.00					0.00	500,000.00	0.00
52113001	22020102	Local Travel and Transport - Others	200,000.00					0.00	200,000.00	0.00
52113001	22020203	Internet Access Charges	200,000.00					0.00	200,000.00	0.00
52113001	22020209	Utilitie Services	200,000.00					0.00	200,000.00	0.00
52113001	22020301	Office Stationaries/Computer Consumables	200,000.00					0.00	200,000.00	0.00
52113001	22020304	Magazines & Periodicals	300,000.00					0.00	300,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
52113001	22020305	Printing of Non security Documents	300,000.00					0.00	300,000.00	0.00
52113001	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
52113001	22020314	Office Expenses	200,000.00					0.00	200,000.00	0.00
52113001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00					0.00	200,000.00	0.00
52113001	22020402	Maintenance of Office Furniture	350,000.00					0.00	350,000.00	0.00
52113001	22020404	Maintenance of Office/ IT Equipments	200,000.00					0.00	200,000.00	0.00
52113001	22020405	Maintenance of Plants and Generators	200,000.00					0.00	200,000.00	0.00
52113001	22020414	Maintenance of Computers/Internet expansion	350,000.00					0.00	350,000.00	0.00
52113001	22020501	Local Training	200,000.00					0.00	200,000.00	0.00
52113001	22020605	Cleaning & Fumigating Services	100,000.00					0.00	100,000.00	0.00
52113001	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
52113001	22020709	Planning and Research	100,000.00					0.00	100,000.00	0.00
52113001	22020801	Motor Vehicle Fuel Cost	100,000.00					0.00	100,000.00	0.00
52113001	22021001	Entertainment & Hospitality	100,000.00					0.00	100,000.00	0.00
52113001	22021002	Honourarium & sitting Allowance	200,000.00					0.00	200,000.00	0.00
52113001	22021003	Publicity & Advertisements/Awareness	200,000.00					0.00	200,000.00	0.00
52113001	22021006	Postage & Curier Services	200,000.00					0.00	200,000.00	0.00
52113001	22021028	Board Allowance	0.00					0.00	0.00	
52113001	22021093	Project/Programme Monitoring and Evaluation	200,000.00					0.00	200,000.00	0.00
52113001	22021301	Seminars and Workshops	200,000.00					0.00	200,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	5,800,000.00	0.00	0.00	0.00	0.00	0.00	5,800,000.00	
		Gombe State Joint Project Development Agency Total:	7,600,000.00	0.00	0.00	0.00	0.00	0.00	7,600,000.00	

53001001 Ministry of Housing and Urban Development

PERSONNEL

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
53001001	21010101	Basic Salary	147,000,000.00	33,809,077.96	22,533,742.83	0.00	38,264,858.54	94,607,679.33	52,392,320.67	64.36
53001001	21020101	Housing/Rent Allowance	20,000,000.00	4,272,081.99	3,294,667.81	0.00	5,635,004.17	13,201,753.97	6,798,246.03	66.01
53001001	21020102	Transport Allowance	14,000,000.00	2,734,677.66	2,041,234.16	0.00	-2,944,611.12	1,831,300.70	12,168,699.30	13.08
53001001	21020103	Meal Subsidy	11,000,000.00	1,934,394.64	1,450,792.13	0.00	2,424,237.19	5,809,423.96	5,190,576.04	52.81
53001001	21020104	Utility Allowance	11,000,000.00	1,934,394.64	1,450,792.13	0.00	2,424,237.19	5,809,423.96	5,190,576.04	52.81
53001001	21020105	Entertainment Allowance	800,000.00	9,784.32	10,133.76	0.00	18,636.80	38,554.88	761,445.12	4.82
53001001	21020106	Leave Allowance	11,022,000.00	3,378,380.83	2,251,766.24	0.00	-2,403,512.49	3,226,634.58	7,795,365.42	29.27
53001001	21020107	Domestic Staff Allowance	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	100.00
53001001	21020108	Shift Allowance	700,000.00	160,612.71	145,652.67	0.00	288,975.09	595,240.47	104,759.53	85.03
53001001	21020115	Domestic Staff Allowance (Directors)	1,578,000.00	346,344.84	461,793.12	0.00	769,655.20	1,577,793.16	206.84	99.99
		<i>PERSONNEL TOTAL:</i>	218,600,000.00	48,579,749.59	33,640,574.85	0.00	45,977,480.57	128,197,805.01	90,402,194.99	58.64
		OVERHEAD COST								
53001001	22020101	Local Travel and Transport - Training	2,000,000.00	60,200.00	27,000.00	0.00	1,708,000.00	1,795,200.00	204,800.00	89.76
53001001	22020102	Local Travel and Transport - Others	2,600,000.00	773,000.00	1,663,000.00	0.00	121,000.00	2,557,000.00	43,000.00	98.35
53001001	22020209	Utilitie Services	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
53001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	35,150.00	59,150.00	0.00	167,550.00	261,850.00	1,738,150.00	13.09
53001001	22020308	Instructment of drawing	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
53001001	22020314	Office Expenses	2,000,000.00	320,700.00	239,000.00	0.00	551,222.40	1,110,922.40	889,077.60	55.55
53001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	90,600.00	226,400.00	0.00	108,500.00	425,500.00	1,074,500.00	28.37
53001001	22020402	Maintenance of Office Funiture	1,500,000.00	0.00	0.00	0.00	273,100.00	273,100.00	1,226,900.00	18.21
53001001	22020403	Maintenance of Institutional Building	3,900,000.00	675,000.00	1,277,200.00	0.00	1,944,000.00	3,896,200.00	3,800.00	99.90
53001001	22020405	Maintenance of Plants and Generators	2,000,000.00	283,100.00	0.00	0.00	-253,700.00	29,400.00	1,970,600.00	1.47
53001001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	11,000.00	13,000.00	0.00	215,950.00	239,950.00	1,760,050.00	12.00
53001001	22020442	General Maintenance of Institutional Equipments/Assets	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage	
53001001	22020501	Local Training	900,000.00	0.00	500.00	0.00	892,500.00	893,000.00	7,000.00	99.22	
53001001	22020602	Consultancy Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	
53001001	22020709	Planning and Research	500,000.00	0.00	156,700.00	0.00	0.00	156,700.00	343,300.00	31.34	
53001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	15,050.00	47,950.00	0.00	178,500.00	241,500.00	758,500.00	24.15	
53001001	22021001	Entertainment & Hospitality	5,300,000.00	764,300.00	1,000,000.00	0.00	3,500,000.00	5,264,300.00	35,700.00	99.33	
53001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	0.00	0.00	10,000.00	10,000.00	490,000.00	2.00	
53001001	22021023	National council	900,000.00	0.00	0.00	0.00	878,000.00	878,000.00	22,000.00	97.56	
53001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	
53001001	22021070	Tender Board	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	
53001001	22021071	Due Process and Public Procurement	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	
53001001	22021093	Project/Programme Monitoring and Evaluation	300,000.00	0.00	0.00	0.00	56,350.00	56,350.00	243,650.00	18.78	
53001001	22021210	VIO office General Expenses	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	
53001001	22021282	Annual Celebration Day for Road Traffic Accident Victims	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53001001	22040109	Grant to Communities/NGO's/Unions	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	
		<i>OVERHEAD COST TOTAL:</i>	32,450,000.00	3,028,100.00	4,709,900.00	0.00	10,350,972.40	18,088,972.40	14,361,027.60	55.74	
		Ministry of Housing and Urban Development	Total:	251,050,000.00	51,607,849.59	38,350,474.85	0.00	56,328,452.97	146,286,777.41	104,763,222.59	58.27
53011001		Gombe State Housing Corporation									
		PERSONNEL									
53011001	21010101	Basic Salary	3,200,000.00	882,333.87	720,697.35	720,697.35	1,441,394.70	3,044,425.92	155,574.08	95.14	
53011001	21020101	Housing/Rent Allowance	500,000.00	93,690.66	93,690.66	93,690.66	187,381.22	374,762.54	125,237.46	74.95	
53011001	21020102	Transport Allowance	350,000.00	80,365.62	80,365.62	80,365.62	160,731.24	321,462.48	28,537.52	91.85	
53011001	21020103	Meal Subsidy	300,000.00	63,957.90	63,968.10	63,968.10	127,936.20	255,862.20	44,137.80	85.29	
53011001	21020104	Utility Allowance	300,000.00	63,957.90	63,968.10	63,968.10	127,936.20	255,862.20	44,137.80	85.29	
53011001	21020106	Leave Allowance	320,000.00	88,233.44	72,069.75	72,069.75	144,139.50	304,442.69	15,557.31	95.14	
53011001	21020108	Shift Allowance	60,000.00	11,807.81	10,120.98	10,120.98	20,241.96	42,170.75	17,829.25	70.28	

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		<i>PERSONNEL TOTAL:</i>	5,030,000.00	1,284,347.20	1,104,880.56	1,104,880.56	2,209,761.02	4,598,988.78	431,011.22	91.43
		OVERHEAD COST								
53011001	22020101	Local Travel and Transport - Training	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
53011001	22020102	Local Travel and Transport - Others	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
53011001	22020209	Utilitie Services	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
53011001	22020301	Office Stationaries/Computer Consumables	500,000.00	90,500.00	143,000.00	48,000.00	-10,000.00	223,500.00	276,500.00	44.70
53011001	22020314	Office Expenses	250,000.00	7,500.00	74,000.00	196,000.00	136,447.36	217,947.36	32,052.64	87.18
53011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00	0.00	0.00	266,000.00	266,000.00	34,000.00	88.67
53011001	22020402	Maintenance of Office Funiture	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
53011001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	110,000.00	110,000.00	0.00	110,000.00	90,000.00	55.00
53011001	22020405	Maintenance of Plants and Generators	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
53011001	22020406	Other Maintenance Services	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
53011001	22020602	Consultancy Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
53011001	22020801	Motor Vehicle Fuel Cost	500,000.00	190,000.00	40,000.00	230,000.00	253,000.00	483,000.00	17,000.00	96.60
53011001	22020803	Plant/Generator fuel Cost	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
53011001	22021001	Entertainment & Hospitality	2,000,000.00	92,000.00	454,000.00	546,000.00	399,500.00	945,500.00	1,054,500.00	47.28
53011001	22021003	Publicity & Advertisements/Awareness	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
53011001	22021013	Annual Budget Expenses and Administration	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	100.00
53011001	22021070	Tender Board	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
53011001	22021269	Board Members Sitting Allowance	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	11,300,000.00	380,000.00	821,000.00	1,130,000.00	1,194,947.36	2,395,947.36	8,904,052.64	21.20
		Gombe State Housing Corporation Total:	16,330,000.00	1,664,347.20	1,925,880.56	2,234,880.56	3,404,708.38	6,994,936.14	9,335,063.86	42.83
53053001		Gombe State Urban Planning And Dev. Board								
		PERSONNEL								

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
53053001	21010101	Basic Salary	33,900,000.00	8,422,032.94	7,368,983.71	7,242,714.36	14,417,339.62	30,208,356.27	3,691,643.73	89.11
53053001	21020101	Housing/Rent Allowance	4,410,000.00	1,078,191.30	1,058,327.22	1,033,105.31	2,057,359.04	4,193,877.56	216,122.44	95.10
53053001	21020102	Transport Allowance	2,710,000.00	661,854.51	655,353.67	640,245.67	1,273,571.12	2,590,779.30	119,220.70	95.60
53053001	21020103	Meal Subsidy	1,810,000.00	446,139.98	441,838.66	431,820.47	859,239.62	1,747,218.26	62,781.74	96.53
53053001	21020104	Utility Allowance	1,810,000.00	446,139.98	441,838.66	431,820.47	859,239.62	1,747,218.26	62,781.74	96.53
53053001	21020105	Entertainment Allowance	10,000.00	1,223.04	1,223.04	1,223.04	2,446.08	4,892.16	5,107.84	48.92
53053001	21020106	Leave Allowance	3,050,000.00	842,203.53	736,898.75	724,271.77	1,441,734.62	3,020,836.90	29,163.10	99.04
53053001	21020108	Shift Allowance	10,000.00	0.00	0.00	0.00	1,976.48	1,976.48	8,023.52	19.76
53053001	21020115	Domestic Staff Allowance (Directors)	500,000.00	115,448.28	115,448.28	115,448.28	230,896.56	461,793.12	38,206.88	92.36
		<i>PERSONNEL TOTAL:</i>	48,210,000.00	12,013,233.56	10,819,911.99	10,620,649.37	21,143,802.76	43,976,948.31	4,233,051.69	91.22
		OVERHEAD COST								
53053001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
53053001	22020102	Local Travel and Transport - Others	4,000,000.00	0.00	61,500.00	2,335,000.00	2,970,500.00	3,032,000.00	968,000.00	75.80
53053001	22020209	Utilitie Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
53053001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	2,250.00	9,500.00	15,800.00	138,550.00	150,300.00	849,700.00	15.03
53053001	22020305	Printing of Non security Documents	1,000,000.00	0.00	0.00	0.00	131,500.00	131,500.00	868,500.00	13.15
53053001	22020314	Office Expenses	1,700,000.00	111,250.00	273,500.00	95,600.00	1,308,111.93	1,692,861.93	7,138.07	99.58
53053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	62,000.00	163,000.00	121,600.00	331,414.49	556,414.49	443,585.51	55.64
53053001	22020402	Maintenance of Office Funiture	1,500,000.00	15,000.00	20,000.00	26,000.00	654,000.00	689,000.00	811,000.00	45.93
53053001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	6,500.00	0.00	0.00	6,500.00	993,500.00	0.65
53053001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	91,500.00	14,500.00	51,500.00	205,300.00	311,300.00	688,700.00	31.13
53053001	22020457	Maintenance of Round About	4,000,000.00	0.00	0.00	0.00	50,000.00	50,000.00	3,950,000.00	1.25
53053001	22020501	Local Training	1,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	950,000.00	5.00
53053001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	60,000.00	130,000.00	403,750.00	1,144,805.00	1,334,805.00	165,195.00	88.99

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
53053001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	0.00	0.00	953,000.00	953,000.00	547,000.00	63.53
53053001	22021006	Postage & Courier Services	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
53053001	22021023	National council	780,000.00	0.00	0.00	0.00	0.00	0.00	780,000.00	0.00
53053001	22021269	Board Members Sitting Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
53053001	22021359	Development Control	1,120,000.00	6,000.00	11,000.00	71,000.00	1,101,150.00	1,118,150.00	1,850.00	99.83
		<i>OVERHEAD COST TOTAL:</i>	28,750,000.00	398,000.00	689,500.00	3,120,250.00	8,988,331.42	10,075,831.42	18,674,168.58	35.05
Gombe State Urban Planning And Dev. Board	Total:	76,960,000.00	12,411,233.56	11,509,411.99	13,740,899.37	30,132,134.18	54,052,779.73	22,907,220.27	70.23	
53057001	Gombe State Agency for Community Development (W/Bank Assisted)									
		OVERHEAD COST								
53057001	22021269	Board Members Sitting Allowance	2,000,000.00					0.00	2,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	
	Total:	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	
54001001	Ministry of Rural, Community Development and Cooperatives									
		PERSONNEL								
54001001	21010101	Basic Salary	200,400,500.00	34,796,187.38	30,634,022.55	30,659,981.88	60,549,248.04	125,979,457.97	74,421,042.03	62.86
54001001	21020101	Housing/Rent Allowance	26,300,100.00	4,694,380.35	4,638,740.00	4,652,638.88	9,174,354.79	18,507,475.14	7,792,624.86	70.37
54001001	21020102	Transport Allowance	15,800,600.00	2,597,539.38	2,575,845.79	2,554,741.96	5,048,467.24	10,221,852.41	5,578,747.59	64.69
54001001	21020103	Meal Subsidy	10,200,100.00	1,811,136.86	1,796,826.92	1,781,812.15	3,522,054.21	7,130,017.99	3,070,082.01	69.90
54001001	21020104	Utility Allowance	10,200,100.00	1,811,136.86	1,796,826.92	1,781,812.15	3,522,054.21	7,130,017.99	3,070,082.01	69.90
54001001	21020105	Entertainment Allowance	500,000.00	4,193.28	4,193.28	4,193.28	8,386.56	16,773.12	483,226.88	3.35
54001001	21020106	Leave Allowance	21,500,000.00	3,479,619.43	3,063,403.16	3,065,999.20	6,054,926.27	12,597,948.86	8,902,051.14	58.60
54001001	21020107	Domestic Staff Allowance	900,000.00	0.00	0.00	900.00	0.00	0.00	900,000.00	0.00
54001001	21020108	Shift Allowance	1,500,000.00	104,703.78	104,703.78	100,876.51	199,650.88	409,058.44	1,090,941.56	27.27
54001001	21020111	Hazard Allowance	300,000.00	4,282.50	4,282.50	4,282.50	8,565.00	17,130.00	282,870.00	5.71
54001001	21020115	Domestic Staff Allowance (Directors)	2,500,600.00	230,896.56	230,896.56	230,896.66	461,793.12	923,586.24	1,577,013.76	36.93

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
54001001	21020159	Inducement/Stress Allowance	250,000.00	8,565.00	8,565.00	8,565.00	17,130.39	34,260.39	215,739.61	13.70
54001001	21020161	Special Education Allowance	100,000.00	20,503.17	20,503.17	20,503.17	41,006.34	82,012.68	17,987.32	82.01
		<i>PERSONNEL TOTAL:</i>	290,452,000.00	49,563,144.55	44,878,809.63	44,867,203.34	88,607,637.05	183,049,591.23	107,402,408.77	63.02
		OVERHEAD COST								
54001001	22020101	Local Travel and Transport - Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
54001001	22020102	Local Travel and Transport - Others	2,100,000.00	24,500.00	0.00	2,075,500.00	52,300.00	76,800.00	2,023,200.00	3.66
54001001	22020106	International Transport and Travels - Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
54001001	22020107	International Transport and Travels - Others	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
54001001	22020209	Utilitie Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
54001001	22020302	Books/Materials	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00
54001001	22020305	Printing of Non security Documents	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
54001001	22020314	Office Expenses	4,000,000.00	441,900.00	678,100.00	426,200.00	996,200.00	2,116,200.00	1,883,800.00	52.91
54001001	22020329	Purchase of Cooperative Training Materials	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
54001001	22020332	Office Stationaries/Computer Consumables	3,100,000.00	82,000.00	105,400.00	86,000.00	272,000.00	459,400.00	2,640,600.00	14.82
54001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500,000.00	414,000.00	1,173,000.00	982,800.00	1,403,800.00	2,990,800.00	509,200.00	85.45
54001001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00	0.00	0.00	195,000.00	195,000.00	1,805,000.00	9.75
54001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0.00	0.00	0.00	30,000.00	30,000.00	1,470,000.00	2.00
54001001	22020405	Maintenance of Plants and Generators	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
54001001	22020406	Other Maintenance Services	300,000.00	5,600.00	10,000.00	0.00	0.00	15,600.00	284,400.00	5.20
54001001	22020413	Minor Road Maintenance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
54001001	22020424	Maintenance of Minor Dams	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
54001001	22020427	Maintenance of CGS-MDGS	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
54001001	22020466	Maintenance/Logistics for State Cash Transfer Office	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
54001001	22020501	Local Training	1,700,000.00	0.00	0.00	0.00	0.00	0.00	1,700,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
54001001	22020602	Consultancy Services	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
54001001	22020666	Poverty Day	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
54001001	22020667	Poverty Survey and Mapping	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
54001001	22020709	Planning and Research	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00
54001001	22021001	Entertainment & Hospitality	4,000,000.00	750,000.00	7,000,000.00	0.00	-6,000,000.00	1,750,000.00	2,250,000.00	43.75
54001001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	15,000.00	0.00	0.00	0.00	15,000.00	1,485,000.00	1.00
54001001	22021022	Training Programme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
54001001	22021023	National council	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
54001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
54001001	22021093	Project/Programme Monitoring and Evaluation	2,200,000.00	0.00	0.00	0.00	40,000.00	40,000.00	2,160,000.00	1.82
54001001	22021181	Electrical Construction Material	500,000.00	15,000.00	0.00	3,000.00	37,200.00	52,200.00	447,800.00	10.44
54001001	22021183	Cooperative Festival	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
54001001	22021238	Rural Development Day	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
54001001	22021269	Board Members Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54001001	22030127	Council on Cooperative	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
54001001	22040109	Grant to Communities/NGO's/Unions	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
54001001	22040111	Annual CD Awards to CDAs ,LGAs, NGOs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	54,300,000.00	1,748,000.00	8,966,500.00	3,773,500.00	-2,973,500.00	7,741,000.00	46,559,000.00	14.26
		Ministry of Rural, Community Development and Cooperatives Total:	344,752,000.00	51,311,144.55	53,845,309.63	48,640,703.34	85,634,137.05	190,790,591.23	153,961,408.77	55.34
		60001001 Ministry of Lands and Survey								
		PERSONNEL								
60001001	21010101	Basic Salary	31,000,000.00	5,331,013.95	4,659,206.43	4,623,490.69	9,125,108.20	19,115,328.58	11,884,671.42	61.66
60001001	21020101	Housing/Rent Allowance	6,000,000.00	738,085.04	726,879.63	719,883.35	1,418,438.90	2,883,403.57	3,116,596.43	48.06
60001001	21020102	Transport Allowance	4,000,000.00	379,888.93	371,762.37	368,511.95	730,523.06	1,482,174.36	2,517,825.64	37.05
60001001	21020103	Meal Subsidy	2,500,000.00	272,623.81	266,299.38	264,147.02	523,989.32	1,062,912.51	1,437,087.49	42.52

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
60001001	21020104	Utility Allowance	2,500,000.00	272,623.81	266,299.38	264,147.02	523,989.32	1,062,912.51	1,437,087.49	42.52
60001001	21020105	Entertainment Allowance	100,000.00	2,620.80	262,080.00	2,329.60	-255,382.50	9,318.30	90,681.70	9.32
60001001	21020106	Leave Allowance	4,300,000.00	533,101.40	465,920.61	462,349.20	912,511.08	1,911,533.09	2,388,466.91	44.45
60001001	21020107	Domestic Staff Allowance	700,000.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00
60001001	21020108	Shift Allowance	300,000.00	20,989.47	20,989.47	20,989.47	41,978.94	83,957.88	216,042.12	27.99
		<i>PERSONNEL TOTAL:</i>	51,400,000.00	7,550,947.21	7,039,437.27	6,725,848.30	13,021,156.32	27,611,540.80	23,788,459.20	53.72
		OVERHEAD COST								
60001001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
60001001	22020102	Local Travel and Transport - Others	1,500,000.00	15,000.00	20,000.00	20,000.00	35,000.00	70,000.00	1,430,000.00	4.67
60001001	22020209	Utilitie Services	2,500,000.00	4,000.00	12,250.00	0.00	0.00	16,250.00	2,483,750.00	0.65
60001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	30,000.00	68,000.00	42,500.00	268,600.00	366,600.00	1,133,400.00	24.44
60001001	22020306	Printing of Security Documents	3,000,000.00	0.00	0.00	0.00	210,000.00	210,000.00	2,790,000.00	7.00
60001001	22020308	Instructment of drawing	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
60001001	22020314	Office Expenses	5,000,000.00	754,450.00	1,144,750.00	1,057,500.00	2,234,150.00	4,133,350.00	866,650.00	82.67
60001001	22020321	Plan printing Machine	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
60001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0.00	23,900.00	205,000.00	313,750.00	337,650.00	2,662,350.00	11.26
60001001	22020402	Maintenance of Office Funiture	1,500,000.00	36,850.00	0.00	21,000.00	34,000.00	70,850.00	1,429,150.00	4.72
60001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	22,000.00	32,000.00	14,000.00	113,500.00	167,500.00	1,332,500.00	11.17
60001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
60001001	22020716	Satellite Imagery	1,000,000.00	20,000.00	0.00	6,000.00	6,000.00	26,000.00	974,000.00	2.60
60001001	22020803	Plant/Generator fuel Cost	3,000,000.00	112,700.00	182,100.00	104,000.00	240,000.00	534,800.00	2,465,200.00	17.83
60001001	22021001	Entertainment & Hospitality	4,000,000.00	750,000.00	748,000.00	0.00	250,000.00	1,748,000.00	2,252,000.00	43.70
60001001	22021176	Jingles & Production of documentary	1,500,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	1,490,000.00	0.67
60001001	22021184	Layout Preparation	2,000,000.00	0.00	10,000.00	1,870,000.00	1,870,000.00	1,880,000.00	120,000.00	94.00
60001001	22021185	Land use And Allocation	3,000,000.00	0.00	0.00	500,000.00	515,000.00	515,000.00	2,485,000.00	17.17

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
60001001	22021187	Implementation of State Master Plan	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	43,500,000.00	1,745,000.00	2,241,000.00	3,850,000.00	6,100,000.00	10,086,000.00	33,414,000.00	23.19
		Ministry of Lands and Survey Total:	94,900,000.00	9,295,947.21	9,280,437.27	10,575,848.30	19,121,156.32	37,697,540.80	57,202,459.20	39.72
60002001		Gombe Geographic Information System (GOGIS)								
		OVERHEAD COST								
60002001	22020101	Local Travel and Transport - Training	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22020102	Local Travel and Transport - Others	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22020209	Utilitie Services	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
60002001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
60002001	22020303	Newspapers	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22020306	Printing of Security Documents	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
60002001	22020308	Instructment of drawing	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22020309	Uniform and Other Clothing (Service Wide)	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22020314	Office Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
60002001	22020318	Binding of Materials	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
60002001	22020319	Printing of Calender	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
60002001	22020320	Advocacy [UN Agencies]	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
60002001	22020321	Plan printing Machine	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00
60002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
60002001	22020402	Maintenance of Office Funiture	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
60002001	22020405	Maintenance of Plants and Generators	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
60002001	22020426	Machine Tools	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
60002001	22020501	Local Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
60002001	22020601	Security Services	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22020703	Legal Services	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
60002001	22020718	Consultancy Services (Service Wide)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
60002001	22020803	Plant/Generator fuel Cost	220,000.00	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00
60002001	22021001	Entertainment & Hospitality	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
60002001	22021006	Postage & Courier Services	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
60002001	22021022	Training Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
60002001	22021176	Jingles & Production of documentary	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
60002001	22021184	Layout Preparation	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
60002001	22021185	Land use And Allocation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
60002001	22021187	Implementation of State Master Plan	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	
		Gombe Geographic Information System (GOGIS) Total:	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	
18011001		Judicial Service Commission								
		PERSONNEL								
18011001	21010101	Basic Salary	25,700,000.00	7,035,646.24	6,139,982.58	6,079,507.40	12,356,579.07	25,532,207.89	167,792.11	99.35
18011001	21010108	CRFC Judicial Service Commission	21,000,000.00	4,739,562.85	5,170,432.20	5,170,432.20	10,340,864.40	20,250,859.45	749,140.55	96.43
18011001	21020101	Housing/Rent Allowance	4,600,000.00	1,106,806.65	1,098,929.01	1,088,759.10	2,200,457.78	4,406,193.44	193,806.56	95.79
18011001	21020102	Transport Allowance	2,200,000.00	535,523.85	531,008.67	523,106.21	1,072,511.07	2,139,043.59	60,956.41	97.23
18011001	21020103	Meal Subsidy	1,600,000.00	376,482.92	372,799.56	367,077.10	754,374.56	1,503,657.04	96,342.96	93.98
18011001	21020104	Utility Allowance	1,900,000.00	470,073.17	466,389.81	460,667.36	941,555.06	1,878,018.04	21,981.96	98.84
18011001	21020105	Entertainment Allowance	400,000.00	95,686.89	95,686.89	95,686.89	191,373.78	382,747.56	17,252.44	95.69
18011001	21020106	Leave Allowance	2,600,000.00	703,564.71	613,998.36	607,950.83	1,234,758.12	2,552,321.19	47,678.81	98.17
18011001	21020107	Domestic Staff Allowance	1,900,000.00	470,638.74	470,638.74	470,638.74	941,277.48	1,882,554.96	17,445.04	99.08
18011001	21020108	Shift Allowance	180,000.00	37,838.52	31,532.10	27,327.82	52,553.50	121,924.12	58,075.88	67.74
18011001	21020110	Medical Allowance	12,200,000.00	2,924,894.55	2,900,677.92	2,871,649.87	5,833,810.59	11,659,383.06	540,616.94	95.57

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
18011001	21020111	Hazard Allowance	13,500,000.00	3,269,644.29	3,244,418.64	3,214,181.14	6,522,644.48	13,036,707.41	463,292.59	96.57
18011001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	354,994.65	354,994.65	354,994.85	709,989.30	1,419,978.60	80,021.40	94.67
18011001	21020118	Robe Allowance	1,200,000.00	290,711.64	290,711.64	290,711.64	-418,576.72	162,846.56	1,037,153.44	13.57
18011001	21020119	Personal Assistant	320,000.00	77,991.87	77,991.87	77,991.87	155,983.74	311,967.48	8,032.52	97.49
18011001	21020120	Journal Allowance	1,500,000.00	348,853.95	348,853.95	348,853.95	697,707.90	1,395,415.80	104,584.20	93.03
18011001	21020121	Judicial Allowance	224,000.00	48,576.00	48,576.00	48,578.00	97,152.00	194,304.00	29,696.00	86.74
18011001	21020123	Newspaper Allowance	200,000.00	46,795.14	46,795.66	46,798.14	93,589.76	187,180.56	12,819.44	93.59
18011001	21020124	Vehicle Maintenance Allowance	1,000,000.00	233,975.64	233,975.64	233,975.64	467,951.28	935,902.56	64,097.44	93.59
18011001	21020126	Inducement Allowance	12,600,000.00	3,066,146.13	3,040,920.48	3,010,682.98	6,115,648.16	12,222,714.77	377,285.23	97.01
18011001	21020128	Research Allowance	1,200,000.00	261,640.47	261,640.47	261,640.47	523,280.94	1,046,561.88	153,438.12	87.21
		<i>PERSONNEL TOTAL:</i>	107,524,000.00	26,496,048.87	25,840,954.84	25,651,212.20	50,885,486.25	103,222,489.96	4,301,510.04	96.00
		OVERHEAD COST								
18011001	22020101	Local Travel and Transport - Training	1,100,000.00	231,700.00	533,300.00	239,600.00	-655,900.00	109,100.00	990,900.00	9.92
18011001	22020203	Internet Access Charges	950,000.00	72,000.00	102,000.00	381,500.00	455,500.00	629,500.00	320,500.00	66.26
18011001	22020205	Water Rates	600,000.00	26,400.00	23,000.00	166,300.00	362,500.00	411,900.00	188,100.00	68.65
18011001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	27,200.00	34,300.00	24,800.00	778,800.00	840,300.00	659,700.00	56.02
18011001	22020305	Printing of Non security Documents	1,500,000.00	0.00	0.00	750,000.00	1,495,000.00	1,495,000.00	5,000.00	99.67
18011001	22020306	Printing of Security Documents	2,000,000.00	0.00	700,000.00	250,000.00	1,231,400.00	1,931,400.00	68,600.00	96.57
18011001	22020314	Office Expenses	2,000,000.00	171,800.00	543,050.00	822,250.00	1,103,250.00	1,818,100.00	181,900.00	90.91
18011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	143,600.00	156,500.00	269,700.00	745,700.00	1,045,800.00	954,200.00	52.29
18011001	22020402	Maintenance of Office Furniture	2,500,000.00	154,200.00	110,000.00	183,750.00	867,250.00	1,131,450.00	1,368,550.00	45.26
18011001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	132,900.00	82,000.00	579,500.00	1,551,500.00	1,766,400.00	233,600.00	88.32
18011001	22020405	Maintenance of Plants and Generators	1,000,000.00	7,000.00	23,000.00	23,000.00	136,500.00	166,500.00	833,500.00	16.65
18011001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	15,900.00	6,500.00	72,000.00	307,000.00	329,400.00	670,600.00	32.94

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
18011001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	600,000.00	600,000.00	400,000.00	60.00
18011001	22020703	Legal Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
18011001	22020801	Motor Vehicle Fuel Cost	900,000.00	110,000.00	170,500.00	186,500.00	352,000.00	632,500.00	267,500.00	70.28
18011001	22020803	Plant/Generator fuel Cost	1,500,000.00	75,500.00	74,500.00	91,400.00	161,400.00	311,400.00	1,188,600.00	20.76
18011001	22021001	Entertainment & Hospitality	3,000,000.00	756,900.00	1,134,250.00	1,031,250.00	1,087,750.00	2,978,900.00	21,100.00	99.30
18011001	22021003	Publicity & Advertisements/Awareness	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
18011001	22021006	Postage & Courier Services	350,000.00	0.00	0.00	2,500.00	2,500.00	2,500.00	347,500.00	0.71
18011001	22021007	Welfare Packages	3,000,000.00	544,900.00	1,425,000.00	920,950.00	1,020,950.00	2,990,850.00	9,150.00	99.70
18011001	22021028	Board Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
18011001	22021035	National Conference on NBA	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
18011001	22021085	Dressing Allowance	1,000,000.00	300,000.00	0.00	0.00	300,000.00	600,000.00	400,000.00	60.00
18011001	22021086	Payment of Damage	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
18011001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	33,850,000.00	2,770,000.00	5,117,900.00	5,995,000.00	11,903,100.00	19,791,000.00	14,059,000.00	58.47
		Judicial Service Commission Total:	141,374,000.00	29,266,048.87	30,958,854.84	31,646,212.20	62,788,586.25	123,013,489.96	18,360,510.04	87.01
26001001		Ministry of Justice								
		PERSONNEL								
26001001	21010101	Basic Salary	50,000,000.00	10,919,436.51	9,956,841.23	30,752,829.94	19,673,814.62	40,550,092.36	9,449,907.64	81.10
26001001	21020101	Housing/Rent Allowance	7,000,000.00	1,621,732.27	1,647,258.78	4,892,879.64	3,233,901.47	6,502,892.52	497,107.48	92.90
26001001	21020102	Transport Allowance	3,500,000.00	712,452.53	726,946.55	2,155,013.45	1,427,978.32	2,867,377.40	632,622.60	81.93
26001001	21020103	Meal Subsidy	3,000,000.00	492,612.69	502,393.63	1,489,840.13	987,515.26	1,982,521.58	1,017,478.42	66.08
26001001	21020104	Utility Allowance	3,000,000.00	492,612.69	502,393.63	1,489,840.13	987,515.26	1,982,521.58	1,017,478.42	66.08
26001001	21020105	Entertainment Allowance	150,000.00	14,327.04	14,327.04	42,165.76	26,615.68	55,269.76	94,730.24	36.85
26001001	21020106	Leave Allowance	4,200,000.00	1,087,061.49	1,000,566.54	3,075,283.46	1,967,381.90	4,055,009.93	144,990.07	96.55
26001001	21020108	Shift Allowance	250,000.00	31,532.10	31,532.10	94,596.30	63,064.20	126,128.40	123,871.60	50.45
26001001	21020110	Medical Allowance	18,000,000.00	4,137,298.46	4,198,061.48	12,483,603.26	8,264,770.72	16,600,130.66	1,399,869.34	92.22

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26001001	21020111	Hazard Allowance	35,000,000.00	7,148,772.01	7,270,298.05	21,779,228.53	14,256,885.12	28,675,955.18	6,324,044.82	81.93
26001001	21020116	Domestic Staff Allowance (Directors]	5,000,000.00	354,994.65	354,994.65	828,320.85	118,331.55	828,320.85	4,171,679.15	16.57
26001001	21020118	Robe Allowance	17,000,000.00	3,703,155.92	3,779,109.68	11,185,402.63	7,366,629.18	14,848,894.78	2,151,105.22	87.35
26001001	21020120	Journal Allowance	25,000,000.00	4,443,786.68	4,534,478.92	13,422,481.94	8,840,406.56	17,818,672.16	7,181,327.84	71.27
26001001	21020121	Judicial Allowance	4,500,000.00	861,996.00	888,282.00	2,617,952.00	1,729,475.00	3,479,753.00	1,020,247.00	77.33
26001001	21020126	Inducement Allowance	20,000,000.00	4,556,563.06	4,624,921.45	13,749,447.35	9,100,245.27	18,281,729.78	1,718,270.22	91.41
26001001	21020127	Domestic Staff (Lawyers)	56,642,000.00	13,884,235.20	14,357,561.40	42,441,582.60	28,399,572.00	56,641,368.60	631.40	100.00
26001001	21020128	Research Allowance	14,000,000.00	3,332,840.14	3,401,198.50	10,066,861.82	6,629,965.98	13,364,004.62	635,995.38	95.46
26001001	21020129	Legislative Allowance	800,000.00	143,410.83	143,410.83	432,494.52	245,463.60	532,285.26	267,714.74	66.54
26001001	21020159	Inducement/Stress Allowance	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	267,192,000.00	57,938,820.27	57,934,576.46	172,999,824.31	113,319,531.69	229,192,928.42	37,999,071.58	85.78
		OVERHEAD COST								
26001001	22020102	Local Travel and Transport - Others	3,203,000.00	741,200.00	573,000.00	2,057,200.00	1,888,607.50	3,202,807.50	192.50	99.99
26001001	22020305	Printing of Non security Documents	500,000.00	0.00	0.00	185,000.00	185,000.00	185,000.00	315,000.00	37.00
26001001	22020314	Office Expenses	5,180,000.00	425,300.00	2,954,000.00	4,275,000.00	1,795,900.00	5,175,200.00	4,800.00	99.91
26001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	373,000.00	334,000.00	1,092,800.00	591,800.00	1,298,800.00	701,200.00	64.94
26001001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00	0.00	633,000.00	1,163,100.00	1,163,100.00	336,900.00	77.54
26001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	109,000.00	110,500.00	33,200.00	142,200.00	857,800.00	14.22
26001001	22020417	Maintenance of Robes	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26001001	22020655	Court Order	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26001001	22020713	Special Services	4,000,000.00	0.00	2,862,500.00	0.00	500,000.00	3,362,500.00	637,500.00	84.06
26001001	22021001	Entertainment & Hospitality	5,260,000.00	750,000.00	15,000,000.00	3,750,000.00	-10,500,000.00	5,250,000.00	10,000.00	99.81
26001001	22021027	State Case and Briefs	2,000,000.00	0.00	0.00	3,362,500.00	150,000.00	150,000.00	1,850,000.00	7.50
26001001	22021029	Law Revision	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26001001	22021030	Committee of Prerogative of Mercy	2,000,000.00	1,345,500.00	0.00	1,345,500.00	0.00	1,345,500.00	654,500.00	67.28

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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26001001	22021031	Pulication of Gazette	2,000,000.00	0.00	30,000.00	110,000.00	1,680,000.00	1,710,000.00	290,000.00	85.50
26001001	22021032	Continued Legal Education	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26001001	22021033	State Witness Allowance	3,000,000.00	37,000.00	0.00	98,000.00	97,500.00	134,500.00	2,865,500.00	4.48
26001001	22021034	Law officer Practicing Fees	2,000,000.00	1,957,500.00	0.00	1,957,500.00	0.00	1,957,500.00	42,500.00	97.88
26001001	22021035	National Conference on NBA	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26001001	22021036	Prision Discongestion	1,715,000.00	0.00	0.00	0.00	0.00	0.00	1,715,000.00	0.00
26001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
26001001	22021079	Furniture Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26001001	22021106	Robes	2,500,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	500,000.00	80.00
26001001	22021216	Law Reports, Journals, Books and Priodicals	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26001001	22021273	Law Graduate Allowance	10,000,000.00	0.00	1,635,000.00	1,635,000.00	0.00	1,635,000.00	8,365,000.00	16.35
26001001	22021279	Court Processes and Case Management	4,000,000.00	13,500.00	0.00	28,500.00	15,000.00	28,500.00	3,971,500.00	0.71
26001001	22021280	International Bar Training	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
26001001	22030113	Judgement Debt	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26001001	22030114	Legal Fees	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26001001	22040109	Grant to Communities/NGO's/Unions	2,500,000.00	0.00	0.00	1,143,000.00	1,143,000.00	1,143,000.00	1,357,000.00	45.72
		<i>OVERHEAD COST TOTAL:</i>	89,108,000.00	5,643,000.00	25,497,500.00	23,783,500.00	-1,256,892.50	29,883,607.50	59,224,392.50	33.54
		Ministry of Justice Total:	356,300,000.00	63,581,820.27	83,432,076.46	196,783,324.31	112,062,639.19	259,076,535.92	97,223,464.08	72.71
26006001		College of Legal & Islamic Studies Nafada								
		PERSONNEL								
26006001	21010114	Consolidated Salaries	445,000,000.00	91,086,854.14	61,740,683.54	43,880,920.52	92,276,739.99	245,104,277.67	199,895,722.33	55.08
26006001	21020174	Sabbatical	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	460,000,000.00	91,086,854.14	61,740,683.54	43,880,920.52	92,276,739.99	245,104,277.67	214,895,722.33	53.28
		OVERHEAD COST								
26006001	22020102	Local Travel and Transport - Others	2,500,000.00	1,940,000.00	20,000.00	495,500.00	537,500.00	2,497,500.00	2,500.00	99.90
26006001	22020105	Fertilizer Transport Cost	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26006001	22020201	Electricity Charges	1,200,000.00	82,300.00	61,753.49	10,345.60	10,345.60	154,399.09	1,045,600.91	12.87
26006001	22020202	Telephone Charges	500,000.00	220,000.00	0.00	0.00	0.00	220,000.00	280,000.00	44.00
26006001	22020203	Internet Access Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26006001	22020205	Water Rates	500,000.00	0.00	0.00	0.00	144,300.00	144,300.00	355,700.00	28.86
26006001	22020209	Utilitie Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26006001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	84,000.00	0.00	34,400.00	354,950.00	438,950.00	1,561,050.00	21.95
26006001	22020302	Books/Materials	1,000,000.00	0.00	0.00	8,000.00	8,000.00	8,000.00	992,000.00	0.80
26006001	22020303	Newspapers	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
26006001	22020304	Magazines & Periodicals	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
26006001	22020305	Printing of Non security Documents	700,000.00	115,000.00	86,000.00	0.00	190,000.00	391,000.00	309,000.00	55.86
26006001	22020306	Printing of Security Documents	500,000.00	62,500.00	25,480.00	94,880.00	127,420.00	215,400.00	284,600.00	43.08
26006001	22020307	Drugs & Medical Supplies	1,000,000.00	102,000.00	0.00	0.00	200,810.00	302,810.00	697,190.00	30.28
26006001	22020309	Uniform and Other Clothing (Service Wide)	500,000.00	5,000.00	0.00	0.00	0.00	5,000.00	495,000.00	1.00
26006001	22020314	Office Expenses	7,000,000.00	3,112,200.00	1,191,000.00	1,513,800.00	2,671,800.00	6,975,000.00	25,000.00	99.64
26006001	22020316	School Library	700,000.00	15,000.00	0.00	0.00	260,200.00	275,200.00	424,800.00	39.31
26006001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	117,900.00	17,500.00	0.00	99,800.00	235,200.00	1,764,800.00	11.76
26006001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	0.00	30,500.00	0.00	0.00	1,000,000.00	0.00
26006001	22020403	Maintenance of Institutional Building	2,000,000.00	42,000.00	144,900.00	200,000.00	512,700.00	699,600.00	1,300,400.00	34.98
26006001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	147,000.00	0.00	0.00	789,500.00	936,500.00	63,500.00	93.65
26006001	22020405	Maintenance of Plants and Generators	1,200,000.00	234,000.00	0.00	51,500.00	51,500.00	285,500.00	914,500.00	23.79
26006001	22020406	Other Maintenance Services	1,000,000.00	51,850.00	397,200.00	0.00	109,950.00	559,000.00	441,000.00	55.90
26006001	22020413	Minor Road Maintenance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26006001	22020426	Machine Tools	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
26006001	22020448	Student Hostels Maintenance	1,500,000.00	292,800.00	0.00	60,000.00	152,650.00	445,450.00	1,054,550.00	29.70

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26006001	22020449	Maintenance of Play Field, Parks and Gardens	1,000,000.00	0.00	0.00	100,750.00	195,750.00	195,750.00	804,250.00	19.58
26006001	22020451	Maintenance of Electricity	3,000,000.00	244,100.00	0.00	0.00	96,800.00	340,900.00	2,659,100.00	11.36
26006001	22020452	Maintenance of Residential Building	2,000,000.00	0.00	100,000.00	0.00	784,700.00	884,700.00	1,115,300.00	44.24
26006001	22020501	Local Training	1,000,000.00	350,000.00	0.00	0.00	72,000.00	422,000.00	578,000.00	42.20
26006001	22020508	Local Conference	1,000,000.00	0.00	0.00	290,000.00	520,000.00	520,000.00	480,000.00	52.00
26006001	22020510	Senior Staff Training and Development	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26006001	22020511	Junior Staff Training and Development	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
26006001	22020601	Security Services	600,000.00	143,000.00	0.00	47,600.00	47,600.00	190,600.00	409,400.00	31.77
26006001	22020605	Cleaning & Fumigating Services	500,000.00	25,500.00	0.00	0.00	72,000.00	97,500.00	402,500.00	19.50
26006001	22020609	Sports, Games and Clinic	1,000,000.00	153,000.00	0.00	0.00	5,000.00	158,000.00	842,000.00	15.80
26006001	22020637	Audit Fees and Expenses	700,000.00	350,000.00	0.00	107,100.00	107,100.00	457,100.00	242,900.00	65.30
26006001	22020703	Legal Services	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
26006001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	197,000.00	143,000.00	143,000.00	340,000.00	1,160,000.00	22.67
26006001	22020803	Plant/Generator fuel Cost	2,000,000.00	730,000.00	140,900.00	159,820.00	633,120.00	1,504,020.00	495,980.00	75.20
26006001	22020901	Bank Charges (Other Than Interest)	500,000.00	32,675.65	32,675.65	6,345.47	73,328.64	138,679.94	361,320.06	27.74
26006001	22020907	Teaching Practice	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
26006001	22021001	Entertainment & Hospitality	2,000,000.00	405,300.00	185,000.00	533,200.00	687,400.00	1,277,700.00	722,300.00	63.89
26006001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	62,000.00	15,000.00	0.00	20,000.00	97,000.00	903,000.00	9.70
26006001	22021004	Medical Expenses	1,000,000.00	0.00	150,000.00	350,000.00	500,000.00	650,000.00	350,000.00	65.00
26006001	22021006	Postage & Courier Services	150,000.00	0.00	0.00	0.00	15,000.00	15,000.00	135,000.00	10.00
26006001	22021007	Welfare Packages	1,500,000.00	900,000.00	375,000.00	0.00	192,000.00	1,467,000.00	33,000.00	97.80
26006001	22021079	Furniture Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26006001	22021110	Committee Works General	1,080,000.00	326,000.00	50,000.00	450,000.00	700,000.00	1,076,000.00	4,000.00	99.63
26006001	22021237	NYSC Corp Members Expenses	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26006001	22021292	Gifts and Donations by the School	4,000,000.00	898,000.00	540,000.00	2,070,000.00	2,297,000.00	3,735,000.00	265,000.00	93.38
26006001	22021293	Ceremonies and Functions	500,000.00	156,000.00	0.00	0.00	0.00	156,000.00	344,000.00	31.20

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Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26006001	22021301	Seminars and Workshops	1,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	950,000.00	5.00
26006001	22021302	Public Relations	1,500,000.00	97,000.00	650,000.00	335,000.00	335,000.00	1,082,000.00	418,000.00	72.13
26006001	22021305	Accreditation Expenses	5,500,000.00	177,200.00	0.00	700,000.00	896,000.00	1,073,200.00	4,426,800.00	19.51
26006001	22021306	Computerisation of Bursary	700,000.00	400,000.00	0.00	120,000.00	120,000.00	520,000.00	180,000.00	74.29
26006001	22021311	Academic Gowns	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26006001	22021314	External Examiner's Fees and Expenses	1,500,000.00	625,161.25	0.00	144,500.00	144,500.00	769,661.25	730,338.75	51.31
26006001	22021315	Examination Printing and Stationaries	3,500,000.00	0.00	0.00	545,000.00	1,535,000.00	1,535,000.00	1,965,000.00	43.86
26006001	22021316	Consumables/Cleaning Materials	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26006001	22021319	Students Union	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26006001	22021320	Graduation Ceremony Expenses	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
26006001	22021321	SIWES	700,000.00	98,000.00	0.00	0.00	0.00	98,000.00	602,000.00	14.00
26006001	22021324	Council Member's Expenses	1,200,000.00	0.00	865,000.00	0.00	0.00	865,000.00	335,000.00	72.08
26006001	22021325	Council Member's Hotel Expenses	620,000.00	0.00	0.00	0.00	0.00	0.00	620,000.00	0.00
26006001	22021326	Council Member's Transport and Travelling	700,000.00	0.00	530,000.00	0.00	0.00	530,000.00	170,000.00	75.71
26006001	22021327	Council Member's Committee Expenses	3,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	500,000.00	83.33
26006001	22021346	Matriculation Expenses	2,000,000.00	1,851,500.00	0.00	0.00	0.00	1,851,500.00	148,500.00	92.58
		<i>OVERHEAD COST TOTAL:</i>	91,570,000.00	17,197,986.90	5,774,409.14	8,601,241.07	16,413,724.24	39,386,120.28	52,183,879.72	43.01
College of Legal & Islamic Studies Nafada	Total:	551,570,000.00	108,284,841.04	67,515,092.68	52,482,161.59	108,690,464.23	284,490,397.95	267,079,602.05	51.58	
26051001	High Court of Justice									
		PERSONNEL								
26051001	21010101	Basic Salary	422,555,000.00	114,983,608.78	100,386,173.18	100,066,036.37	199,160,092.27	414,529,874.23	8,025,125.77	98.10
26051001	21020101	Housing/Rent Allowance	70,000,000.00	15,414,522.98	15,181,358.86	15,131,022.06	30,113,768.62	60,709,650.46	9,290,349.54	86.73
26051001	21020102	Transport Allowance	35,000,000.00	8,582,627.21	8,503,396.91	8,458,558.40	16,841,522.25	33,927,546.37	1,072,453.63	96.94
26051001	21020103	Meal Subsidy	30,000,000.00	6,083,300.12	6,025,264.00	5,993,397.15	11,933,989.40	24,042,553.52	5,957,446.48	80.14
26051001	21020104	Utility Allowance	30,000,000.00	6,208,087.12	6,025,264.00	6,086,987.40	12,214,760.15	24,448,111.27	5,551,888.73	81.49

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26051001	21020105	Entertainment Allowance	1,000,000.00	153,269.36	122,072.61	120,849.57	241,407.94	516,749.91	483,250.09	51.67
26051001	21020106	Leave Allowance	45,000,000.00	11,498,362.24	10,038,619.65	10,006,605.96	19,916,013.80	41,452,995.69	3,547,004.31	92.12
26051001	21020108	Shift Allowance	2,500,000.00	383,408.98	365,060.70	361,063.66	715,426.89	1,463,896.57	1,036,103.43	58.56
26051001	21020110	Medical Allowance	189,500,000.00	47,970,095.45	47,451,254.65	47,266,407.38	94,033,637.26	189,454,987.36	45,012.64	99.98
26051001	21020111	Hazard Allowance	211,700,000.00	53,526,323.37	52,984,258.79	52,808,047.66	105,118,479.67	211,629,061.83	70,938.17	99.97
26051001	21020115	Domestic Staff Allowance (Directors)	2,500,000.00	230,896.56	230,896.56	230,896.56	461,793.12	923,586.24	1,576,413.76	36.94
26051001	21020116	Domestic Staff Allowance (Directors]	10,000,000.00	2,129,967.90	2,129,967.90	2,129,967.90	4,259,935.80	8,519,871.60	1,480,128.40	85.20
26051001	21020117	Domestic Staff Allowance (General)	2,000,000.00	311,967.52	233,975.64	233,975.64	467,951.28	1,013,894.44	986,105.56	50.69
26051001	21020118	Robe Allowance	25,000,000.00	4,640,174.91	4,588,180.32	4,700,975.16	9,431,116.81	18,659,472.04	6,340,527.96	74.64
26051001	21020119	Personal Assistant	500,000.00	103,989.16	77,991.87	77,991.87	155,983.74	337,964.77	162,035.23	67.59
26051001	21020120	Journal Allowance	25,000,000.00	5,568,209.02	5,582,329.78	5,641,169.31	11,317,338.41	22,467,877.21	2,532,122.79	89.87
26051001	21020121	Judicial Allowance	10,000,000.00	2,105,019.00	2,087,475.00	2,056,608.00	4,085,383.00	8,277,877.00	1,722,123.00	82.78
26051001	21020122	Constituency Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
26051001	21020123	Newspaper Allowance	250,000.00	62,393.52	46,795.14	46,795.14	93,590.28	202,778.94	47,221.06	81.11
26051001	21020124	Vehicle Maintenance Allowance	2,000,000.00	311,967.52	233,975.64	233,975.64	467,951.28	1,013,894.44	986,105.56	50.69
26051001	21020125	Contract Addition	200,000.00	20,421.69	20,421.69	20,421.69	34,036.15	74,879.53	125,120.47	37.44
26051001	21020126	Inducement Allowance	200,000,000.00	50,278,201.44	49,734,275.95	49,536,494.20	98,554,956.21	198,567,433.60	1,432,566.40	99.28
26051001	21020127	Domestic Staff (Lawyers)	50,730,000.00	12,779,807.40	12,779,807.40	12,543,144.30	25,165,176.30	50,724,791.10	5,208.90	99.99
26051001	21020128	Research Allowance	25,000,000.00	4,176,156.92	4,129,361.48	4,058,720.04	8,258,461.62	16,563,980.02	8,436,019.98	66.26
26051001	21020137	Audit Inducement Allowance	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
26051001	21020143	Adjustment Allowance	500,000.00	0.00	0.00	25,059.42	50,118.84	50,118.84	449,881.16	10.02
26051001	21020162	Rent Subsidy	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26051001	21020164	Robe Allowance (Judges)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26051001	21020178	Accommodation Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	1,394,785,000.00	347,522,778.17	328,958,177.72	327,835,170.48	653,092,891.09	1,329,573,846.98	65,211,153.02	95.32

OVERHEAD COST

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26051001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	435,000.00	435,000.00	565,000.00	43.50
26051001	22020102	Local Travel and Transport - Others	5,115,000.00	2,594,500.00	60,000.00	1,375,000.00	2,458,000.00	5,112,500.00	2,500.00	99.95
26051001	22020209	Utilitie Services	2,500,000.00	18,000.00	0.00	1,177,800.00	2,418,300.00	2,436,300.00	63,700.00	97.45
26051001	22020222	Residential /Court Rent	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26051001	22020223	Family Court	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26051001	22020224	Multy Door Court	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26051001	22020301	Office Stationaries/Computer Consumables	8,000,000.00	850,000.00	1,800,000.00	2,727,000.00	4,275,864.07	6,925,864.07	1,074,135.93	86.57
26051001	22020302	Books/Materials	5,000,000.00	0.00	262,000.00	1,000,000.00	1,600,000.00	1,862,000.00	3,138,000.00	37.24
26051001	22020305	Printing of Non security Documents	8,000,000.00	2,008,350.00	685,000.00	940,000.00	2,139,000.00	4,832,350.00	3,167,650.00	60.40
26051001	22020314	Office Expenses	15,000,000.00	5,211,000.00	2,131,000.00	2,461,350.00	4,939,350.00	12,281,350.00	2,718,650.00	81.88
26051001	22020319	Printing of Calender	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	153,000.00	864,000.00	317,300.00	467,300.00	1,484,300.00	3,515,700.00	29.69
26051001	22020402	Maintenance of Office Funiture	5,000,000.00	780,150.00	700,000.00	1,316,850.00	1,316,850.00	2,797,000.00	2,203,000.00	55.94
26051001	22020404	Maintenance of Office/ IT Equipments	5,000,000.00	0.00	90,150.00	1,750,000.00	0.00	90,150.00	4,909,850.00	1.80
26051001	22020405	Maintenance of Plants and Generators	7,000,000.00	1,665,000.00	2,440,000.00	269,000.00	2,814,000.00	6,919,000.00	81,000.00	98.84
26051001	22020406	Other Maintenance Services	5,000,000.00	0.00	1,730,000.00	0.00	1,229,000.00	2,959,000.00	2,041,000.00	59.18
26051001	22020501	Local Training	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26051001	22020601	Security Services	2,000,000.00	0.00	0.00	240,000.00	395,000.00	395,000.00	1,605,000.00	19.75
26051001	22020602	Consultancy Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26051001	22020605	Cleaning & Fumigating Services	3,000,000.00	0.00	0.00	160,000.00	801,000.00	801,000.00	2,199,000.00	26.70
26051001	22020609	Sports, Games and Clinic	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26051001	22020663	Government Rented Quarters	25,000,000.00	9,542,000.00	11,200,000.00	3,000,000.00	12,280,000.00	33,022,000.00	-8,022,000.00	132.09
26051001	22020673	Provision for Revenue Operational Cost Unit	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26051001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	590,000.00	0.00	220,000.00	206,500.00	796,500.00	703,500.00	53.10
26051001	22021001	Entertainment & Hospitality	6,000,000.00	550,000.00	2,109,850.00	1,807,000.00	2,612,000.00	5,271,850.00	728,150.00	87.86

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26051001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	0.00	0.00	0.00	190,000.00	190,000.00	1,810,000.00	9.50
26051001	22021035	National Conference on NBA	5,000,000.00	640,000.00	0.00	640,000.00	640,000.00	1,280,000.00	3,720,000.00	25.60
26051001	22021083	Chief Judges Up-keep	6,000,000.00	700,000.00	1,380,000.00	1,920,000.00	3,840,000.00	5,920,000.00	80,000.00	98.67
26051001	22021087	Appeal Session	5,000,000.00	0.00	258,000.00	228,700.00	271,700.00	529,700.00	4,470,300.00	10.59
26051001	22021088	Election Tribunal	10,400,000.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	100,000.00	99.04
26051001	22021215	Inetrnational/National Judicial Conferences	10,000,000.00	4,864,000.00	0.00	440,000.00	2,050,000.00	6,914,000.00	3,086,000.00	69.14
26051001	22021216	Law Reports, Journals, Books and Pridodicals	5,000,000.00	450,000.00	450,000.00	930,000.00	1,850,000.00	2,750,000.00	2,250,000.00	55.00
26051001	22021217	Annual Legal Year	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	100.00
26051001	22021229	Annual Vacation	15,000,000.00	0.00	0.00	0.00	13,500,000.00	13,500,000.00	1,500,000.00	90.00
26051001	22021362	ICT and Information Centre	5,000,000.00	0.00	3,250,000.00	0.00	0.00	3,250,000.00	1,750,000.00	65.00
26051001	22021374	Medical Allowance [Judge]	30,000,000.00	0.00	0.00	0.00	26,000,000.00	26,000,000.00	4,000,000.00	86.67
26051001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	246,515,000.00	30,616,000.00	29,410,000.00	22,920,000.00	104,028,864.07	164,054,864.07	82,460,135.93	66.55
		High Court of Justice Total:	1,641,300,000.00	378,138,778.17	358,368,177.72	350,755,170.48	757,121,755.16	1,493,628,711.05	147,671,288.95	91.00
26053001		Sharia Court of Appeal								
		PERSONNEL								
26053001	21010101	Basic Salary	49,000,000.00	11,372,429.00	9,858,538.51	9,795,180.45	19,471,471.56	40,702,439.07	8,297,560.93	83.07
26053001	21020101	Housing/Rent Allowance	8,700,000.00	1,504,531.82	1,575,452.02	1,568,523.19	3,121,590.77	6,201,574.61	2,498,425.39	71.28
26053001	21020102	Transport Allowance	5,000,000.00	922,843.98	918,933.88	904,189.64	1,796,943.88	3,638,721.74	1,361,278.26	72.77
26053001	21020103	Meal Subsidy	4,000,000.00	670,201.13	668,319.53	658,458.28	1,308,814.20	2,647,334.86	1,352,665.14	66.18
26053001	21020104	Utility Allowance	4,000,000.00	732,594.63	761,909.78	752,048.53	1,495,994.70	2,990,499.11	1,009,500.89	74.76
26053001	21020105	Entertainment Allowance	500,000.00	64,863.58	96,060.33	96,060.33	192,120.66	353,044.57	146,955.43	70.61
26053001	21020106	Leave Allowance	5,000,000.00	1,137,243.25	985,854.25	979,518.31	1,947,147.68	4,070,245.18	929,754.82	81.40
26053001	21020107	Domestic Staff Allowance	1,000,000.00	155,983.76	233,975.64	233,975.64	467,951.28	857,910.68	142,089.32	85.79
26053001	21020108	Shift Allowance	600,000.00	100,350.00	100,350.37	100,444.62	196,685.31	397,385.68	202,614.32	66.23

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26053001	21020110	Medical Allowance	25,000,000.00	4,652,746.52	4,677,367.66	4,645,670.79	9,234,274.69	18,564,388.87	6,435,611.13	74.26
26053001	21020111	Hazard Allowance	25,000,000.00	5,068,999.75	5,152,414.16	5,161,364.57	10,263,284.46	20,484,698.37	4,515,301.63	81.94
26053001	21020116	Domestic Staff Allowance (Directors]	3,000,000.00	470,442.93	470,442.93	470,442.93	940,885.86	1,881,771.72	1,118,228.28	62.73
26053001	21020118	Robe Allowance	2,500,000.00	290,071.02	342,065.61	350,098.35	700,196.70	1,332,333.33	1,167,666.67	53.29
26053001	21020119	Personal Assistant	500,000.00	51,994.58	77,991.87	77,991.87	155,983.74	285,970.19	214,029.81	57.19
26053001	21020120	Journal Allowance	3,000,000.00	348,085.22	410,478.72	420,117.99	840,235.98	1,598,799.92	1,401,200.08	53.29
26053001	21020121	Judicial Allowance	500,000.00	44,025.00	44,025.00	44,025.00	88,050.00	176,100.00	323,900.00	35.22
26053001	21020123	Newspaper Allowance	300,000.00	31,196.76	46,795.14	46,795.14	93,590.28	171,582.18	128,417.82	57.19
26053001	21020124	Vehicle Maintenance Allowance	1,500,000.00	155,983.76	233,975.64	233,975.64	467,951.28	857,910.68	642,089.32	57.19
26053001	21020126	Inducement Allowance	24,000,000.00	4,865,950.06	4,895,063.36	4,862,581.01	9,665,717.34	19,426,730.76	4,573,269.24	80.94
26053001	21020127	Domestic Staff (Lawyers)	3,000,000.00	473,326.20	473,326.20	473,326.20	946,652.40	1,893,304.80	1,106,695.20	63.11
26053001	21020128	Research Allowance	2,000,000.00	261,063.94	307,859.07	315,088.50	683,891.70	1,252,814.71	747,185.29	62.64
26053001	21020162	Rent Subsidy	24,000,000.00	0.00	0.00	4,579,227.78	18,316,911.12	18,316,911.12	5,683,088.88	76.32
		PERSONNEL TOTAL:	192,100,000.00	33,374,926.89	32,331,199.67	36,769,104.76	82,396,345.59	148,102,472.15	43,997,527.85	77.10
		OVERHEAD COST								
26053001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26053001	22020102	Local Travel and Transport - Others	2,980,000.00	427,500.00	549,000.00	868,000.00	1,997,500.00	2,974,000.00	6,000.00	99.80
26053001	22020203	Internet Access Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26053001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26053001	22020209	Utilities Services	200,000.00	0.00	37,000.00	30,000.00	63,000.00	100,000.00	100,000.00	50.00
26053001	22020218	Grand Khadi's Up-keep	2,000,000.00	300,000.00	600,000.00	450,000.00	900,000.00	1,800,000.00	200,000.00	90.00
26053001	22020225	ADR/Multy Door/Sulhu	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26053001	22020301	Office Stationaries/Computer Consumables	2,500,000.00	716,800.00	246,500.00	224,000.00	1,195,283.68	2,158,583.68	341,416.32	86.34
26053001	22020302	Books/Materials	3,000,000.00	54,000.00	0.00	0.00	0.00	54,000.00	2,946,000.00	1.80
26053001	22020303	Newspapers	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
26053001	22020304	Magazines & Periodicals	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE**2020 DETAILED RECURRENT EXPENDITURE****03 Law And Justice**

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26053001	22020305	Printing of Non security Documents	1,000,000.00	200,000.00	480,000.00	0.00	145,000.00	825,000.00	175,000.00	82.50
26053001	22020314	Office Expenses	6,740,000.00	1,208,150.00	2,841,000.00	1,365,000.00	2,690,500.00	6,739,650.00	350.00	99.99
26053001	22020319	Printing of Calender	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
26053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	594,200.00	1,027,900.00	1,617,800.00	2,696,700.00	4,318,800.00	681,200.00	86.38
26053001	22020402	Maintenance of Office Funiture	1,500,000.00	222,500.00	576,200.00	0.00	0.00	798,700.00	701,300.00	53.25
26053001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	7,000.00	994,300.00	503,300.00	1,093,800.00	2,095,100.00	-95,100.00	104.76
26053001	22020405	Maintenance of Plants and Generators	3,000,000.00	117,200.00	353,000.00	265,800.00	539,800.00	1,010,000.00	1,990,000.00	33.67
26053001	22020406	Other Maintenance Services	2,000,000.00	0.00	0.00	1,061,100.00	1,824,300.00	1,824,300.00	175,700.00	91.22
26053001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	53,000.00	0.00	0.00	53,000.00	447,000.00	10.60
26053001	22020501	Local Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26053001	22020508	Local Conference	3,000,000.00	1,480,500.00	0.00	0.00	0.00	1,480,500.00	1,519,500.00	49.35
26053001	22020509	Oversea Conference	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
26053001	22020601	Security Services	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26053001	22020602	Consultancy Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26053001	22020609	Sports, Games and Clinic	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26053001	22020663	Government Rented Quarters	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
26053001	22020709	Planning and Research	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
26053001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	250,000.00	490,000.00	490,000.00	1,211,000.00	1,951,000.00	1,049,000.00	65.03
26053001	22020803	Plant/Generator fuel Cost	3,521,000.00	420,000.00	1,240,000.00	930,000.00	1,860,000.00	3,520,000.00	1,000.00	99.97
26053001	22021001	Entertainment & Hospitality	3,907,000.00	873,300.00	876,400.00	1,007,200.00	1,557,200.00	3,306,900.00	600,100.00	84.64
26053001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26053001	22021034	Law officer Practicing Fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26053001	22021035	National Conference on NBA	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
26053001	22021085	Dressing Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
26053001	22021087	Appeal Session	2,000,000.00	21,000.00	0.00	33,000.00	72,000.00	93,000.00	1,907,000.00	4.65

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE
03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
26053001	22021105	Interpreters Fees	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
26053001	22021106	Robes	2,852,000.00	0.00	0.00	0.00	0.00	0.00	2,852,000.00	0.00
26053001	22021107	Sharia Area Court	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
26053001	22021112	Recess Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26053001	22021216	Law Reports, Journals, Books and Pridicals	2,000,000.00	0.00	330,000.00	0.00	0.00	330,000.00	1,670,000.00	16.50
26053001	22021217	Annual Legal Year	7,000,000.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	500,000.00	92.86
26053001	22021229	Annual Vacation	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
26053001	22021234	Annual Conferences	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
26053001	22021369	ICT/Information Center	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
26053001	22021374	Medical Allowance [Judge]	30,000,000.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	18,000,000.00	40.00
26053001	22040109	Grant to Communities/NGO's/Unions	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	157,900,000.00	6,892,150.00	10,694,300.00	8,845,200.00	36,346,083.68	53,932,533.68	103,967,466.32	34.16
		Sharia Court of Appeal Total:	350,000,000.00	40,267,076.89	43,025,499.67	45,614,304.76	118,742,429.27	202,035,005.83	147,964,994.17	57.72
13001001		Ministry of Youth and Sports Development								
		PERSONNEL								
13001001	21010101	Basic Salary	30,000,000.00	6,886,544.23	6,036,897.12	6,183,075.93	12,299,825.75	25,223,267.10	4,776,732.90	84.08
13001001	21020101	Housing/Rent Allowance	7,000,000.00	912,134.01	897,401.26	919,837.47	1,828,067.89	3,637,603.16	3,362,396.84	51.97
13001001	21020102	Transport Allowance	4,000,000.00	714,039.11	346,594.05	526,585.05	1,049,919.68	2,110,552.84	1,889,447.16	52.76
13001001	21020103	Meal Subsidy	3,000,000.00	365,107.86	360,346.84	360,246.84	718,341.32	1,443,796.02	1,556,203.98	48.13
13001001	21020104	Utility Allowance	3,000,000.00	365,107.86	360,346.84	360,246.84	718,341.32	1,443,796.02	1,556,203.98	48.13
13001001	21020105	Entertainment Allowance	26,600.00	1,223.04	1,223.04	1,223.04	2,038.40	4,484.48	22,115.52	16.86
13001001	21020106	Leave Allowance	5,000,000.00	688,654.55	612,689.82	618,307.89	1,220,983.17	2,522,327.54	2,477,672.46	50.45
13001001	21020107	Domestic Staff Allowance	700,000.00	115,448.28	115,448.60	115,448.28	192,413.48	423,310.36	276,689.64	60.47
13001001	21020108	Shift Allowance	150,000.00	24,188.93	24,188.95	24,565.95	49,131.90	97,509.78	52,490.22	65.01
		<i>PERSONNEL TOTAL:</i>	52,876,600.00	10,072,447.87	8,755,136.52	9,109,537.29	18,079,062.91	36,906,647.30	15,969,952.70	69.80
		OVERHEAD COST								

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
13001001	22020101	Local Travel and Transport - Training	2,000,000.00	179,000.00	855,000.00	785,000.00	956,500.00	1,990,500.00	9,500.00	99.53
13001001	22020102	Local Travel and Transport - Others	1,500,000.00	350,000.00	829,000.00	196,500.00	291,500.00	1,470,500.00	29,500.00	98.03
13001001	22020209	Utilitie Services	2,000,000.00	857,000.00	986,000.00	133,000.00	148,290.62	1,991,290.62	8,709.38	99.56
13001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	29,000.00	356,500.00	71,620.00	461,500.00	847,000.00	1,153,000.00	42.35
13001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	20,000.00	100,000.00	30,000.00	50,000.00	170,000.00	830,000.00	17.00
13001001	22020402	Maintenance of Office Funiture	200,000.00	12,000.00	54,500.00	60,000.00	123,000.00	189,500.00	10,500.00	94.75
13001001	22020405	Maintenance of Plants and Generators	2,000,000.00	80,000.00	90,000.00	25,000.00	54,000.00	224,000.00	1,776,000.00	11.20
13001001	22020446	Maintenance of Website	2,000,000.00	0.00	0.00	0.00	109,000.00	109,000.00	1,891,000.00	5.45
13001001	22020501	Local Training	1,500,000.00	0.00	0.00	123,000.00	1,074,500.00	1,074,500.00	425,500.00	71.63
13001001	22020504	Leadership Skill Aquisition	2,000,000.00	0.00	0.00	0.00	645,000.00	645,000.00	1,355,000.00	32.25
13001001	22020605	Cleaning & Fumigating Services	500,000.00	0.00	100,000.00	235,500.00	266,000.00	366,000.00	134,000.00	73.20
13001001	22020611	Skills Acquisition Centre	2,000,000.00	453,000.00	860,000.00	615,000.00	671,000.00	1,984,000.00	16,000.00	99.20
13001001	22020662	Physically Challenged Sports	3,000,000.00	1,139,000.00	0.00	0.00	0.00	1,139,000.00	1,861,000.00	37.97
13001001	22020667	Poverty Survey and Mapping	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
13001001	22021001	Entertainment & Hospitality	5,000,000.00	750,000.00	750,000.00	430,500.00	783,500.00	2,283,500.00	2,716,500.00	45.67
13001001	22021023	National council	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
13001001	22021060	HIV/AIDS Control Programme	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
13001001	22021204	Youth Parliament	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	33.33
13001001	22021205	Professional Technical Literature	500,000.00	0.00	0.00	175,000.00	386,000.00	386,000.00	114,000.00	77.20
13001001	22021207	Children and Youth Parliament	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
13001001	22021247	Head of Service Cup Competition	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
13001001	22021353	Youth Merit Award	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
13001001	22040109	Grant to Communities/NGO's/Unions	3,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	2,980,000.00	0.67
		<i>OVERHEAD COST TOTAL:</i>	41,500,000.00	4,889,000.00	4,981,000.00	2,880,120.00	6,019,790.62	15,889,790.62	25,610,209.38	38.29
Ministry of Youth and Sports Development	Total:		94,376,600.00	14,961,447.87	13,736,136.52	11,989,657.29	24,098,853.53	52,796,437.92	41,580,162.08	55.94

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
13003001		National Youth Service Corps								
		OVERHEAD COST								
13003001	22020102	Local Travel and Transport - Others	5,000,000.00	500,000.00	1,000,000.00	750,000.00	1,500,000.00	3,000,000.00	2,000,000.00	60.00
13003001	22020314	Office Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
13003001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
13003001	22020454	Maintenance of Camp	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
13003001	22021179	Re-Orientation Activities	10,000,000.00	5,500,000.00	0.00	0.00	5,000,000.00	10,500,000.00	-500,000.00	105.00
13003001	22021237	NYSC Corp Members Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
13003001	22040110	Grant Contribution and Orientation	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	32,000,000.00	6,000,000.00	1,000,000.00	750,000.00	6,500,000.00	13,500,000.00	18,500,000.00	42.19
		National Youth Service Corps Total:	32,000,000.00	6,000,000.00	1,000,000.00	750,000.00	6,500,000.00	13,500,000.00	18,500,000.00	42.19
13055001		Gombe State Agency for Community and Social Development								
		OVERHEAD COST								
13055001	22020101	Local Travel and Transport - Training	1,000,000.00					0.00	1,000,000.00	0.00
13055001	22020102	Local Travel and Transport - Others	1,000,000.00					0.00	1,000,000.00	0.00
13055001	22020209	Utilitie Services	200,000.00					0.00	200,000.00	0.00
13055001	22020301	Office Stationaries/Computer Consumables	500,000.00					0.00	500,000.00	0.00
13055001	22020314	Office Expenses	2,500,000.00					0.00	2,500,000.00	0.00
13055001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00					0.00	2,500,000.00	0.00
13055001	22020402	Maintenance of Office Furniture	1,500,000.00					0.00	1,500,000.00	0.00
13055001	22020405	Maintenance of Plants and Generators	500,000.00					0.00	500,000.00	0.00
13055001	22020501	Local Training	2,000,000.00					0.00	2,000,000.00	0.00
13055001	22021060	HIV/AIDS Control Programme	500,000.00					0.00	500,000.00	0.00
13055001	22021209	Professional Technical Literature youth	500,000.00					0.00	500,000.00	0.00
13055001	22021269	Board Members Sitting Allowance	5,000,000.00					0.00	5,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
13055001	22021360	Communication Gadget	3,000,000.00					0.00	3,000,000.00	0.00
13055001	22021361	Motor Vehicles Chain	3,000,000.00					0.00	3,000,000.00	0.00
13055001	22040109	Grant to Communities/NGO's/Unions	500,000.00					0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	24,200,000.00	0.00	0.00	0.00	0.00	0.00	24,200,000.00	
		Gombe State Agency for Community and Social Development Total:	24,200,000.00	0.00	0.00	0.00	0.00	0.00	24,200,000.00	
14001001		Ministry of Women Affairs & Social Development								
		PERSONNEL								
14001001	21010101	Basic Salary	85,000,000.00	20,538,624.45	17,824,321.77	17,869,305.13	35,667,752.76	74,030,698.98	10,969,301.02	87.09
14001001	21020101	Housing/Rent Allowance	13,000,000.00	2,680,052.85	2,636,184.36	2,645,050.57	5,278,588.99	10,594,826.20	2,405,173.80	81.50
14001001	21020102	Transport Allowance	8,500,000.00	1,609,867.22	1,589,738.17	1,577,381.53	3,150,608.84	6,350,214.23	2,149,785.77	74.71
14001001	21020103	Meal Subsidy	5,000,000.00	1,126,595.90	1,112,034.04	1,102,610.56	2,202,010.17	4,440,640.11	559,359.89	88.81
14001001	21020104	Utility Allowance	5,000,000.00	1,126,595.90	1,112,034.06	1,102,610.56	2,202,010.15	4,440,640.11	559,359.89	88.81
14001001	21020105	Entertainment Allowance	25,000.00	2,970.24	2,970.24	2,970.24	5,940.40	11,880.88	13,119.12	47.52
14001001	21020106	Leave Allowance	8,000,000.00	2,053,862.90	1,782,432.75	1,789,930.85	3,566,775.93	7,403,071.58	596,928.42	92.54
14001001	21020108	Shift Allowance	700,000.00	115,448.28	70,330.44	70,602.03	99,813.16	285,591.88	414,408.12	40.80
14001001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	115,448.28	115,448.28	116,528.28	230,896.56	461,793.12	538,206.88	46.18
14001001	21020133	Examination Allowance	100,000.00	8,513.16	8,513.16	8,513.16	17,026.32	34,052.64	65,947.36	34.05
14001001	21020135	Learned Society - Teachers Allowance	50,000.00	4,256.58	4,256.58	4,256.58	8,513.16	17,026.32	32,973.68	34.05
14001001	21020139	Harzard Allowance - Teachers	100,000.00	8,513.16	8,513.16	8,513.16	17,026.32	34,052.64	65,947.36	34.05
14001001	21020140	Inducement Allowance - Teachers	350,000.00	40,131.12	40,131.12	47,851.49	110,143.35	190,405.59	159,594.41	54.40
		<i>PERSONNEL TOTAL:</i>	126,825,000.00	29,430,880.04	26,306,908.13	26,346,124.14	52,557,106.11	108,294,894.28	18,530,105.72	85.39
		OVERHEAD COST								
14001001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	412,000.00	412,000.00	588,000.00	41.20
14001001	22020107	International Transport and Travels - Others	21,000,000.00	0.00	0.00	18,467,723.00	19,067,000.00	19,067,000.00	1,933,000.00	90.80
14001001	22020209	Utilitie Services	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
14001001	22020301	Office Stationaries/Computer Consumables	500,000.00	55,000.00	22,600.00	0.00	0.00	77,600.00	422,400.00	15.52
14001001	22020314	Office Expenses	3,022,000.00	325,500.00	1,496,000.00	800,000.00	1,200,000.00	3,021,500.00	500.00	99.98
14001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	144,000.00	59,400.00	0.00	0.00	203,400.00	296,600.00	40.68
14001001	22020402	Maintenance of Office Furniture	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
14001001	22020405	Maintenance of Plants and Generators	500,000.00	2,000.00	12,000.00	0.00	0.00	14,000.00	486,000.00	2.80
14001001	22020414	Maintenance of Computers/Internet expansion	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
14001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
14001001	22020602	Consultancy Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
14001001	22020610	Guidance and counselling	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
14001001	22020611	Skills Acquisition Centre	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	100.00
14001001	22020616	Child Care	12,000,000.00	290,000.00	1,100,000.00	1,591,000.00	2,041,000.00	3,431,000.00	8,569,000.00	28.59
14001001	22020617	Girl Child Education	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
14001001	22020618	Social Development Activities	2,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	25.00
14001001	22020647	Social Security Scheme	1,000,000.00	0.00	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00
14001001	22020670	Nutrition Intervention Activities	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
14001001	22020709	Planning and Research	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
14001001	22020724	Child Protection Service	15,500,000.00	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00
14001001	22021001	Entertainment & Hospitality	5,000,000.00	750,000.00	770,000.00	1,500,000.00	3,240,000.00	4,760,000.00	240,000.00	95.20
14001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
14001001	22021004	Medical Expenses	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
14001001	22021006	Postage & Curier Services	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
14001001	22021014	Creche	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
14001001	22021023	National council	1,000,000.00	0.00	0.00	370,000.00	370,000.00	370,000.00	630,000.00	37.00
14001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
14001001	22021116	Women Development	2,000,000.00	20,500.00	0.00	0.00	0.00	20,500.00	1,979,500.00	1.03

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
14001001	22021119	OVC activities	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
14001001	22021120	Activities of Children Parliament	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
14001001	22021121	Women for Change Initiative	19,500,000.00	19,067,000.00	0.00	0.00	-19,067,000.00	0.00	19,500,000.00	0.00
14001001	22021122	Rehabilitation of Physically challenged	5,000,000.00	2,285,000.00	0.00	0.00	0.00	2,285,000.00	2,715,000.00	45.70
14001001	22021123	Support to N/East Women Mobilisation	5,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00	80.00
14001001	22021230	Women & Children's Day Celebration	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
14001001	22021231	Advocacy Visits to 11 LGAs	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
14001001	22021331	Social Welfare	10,000,000.00	8,630,000.00	360,000.00	360,000.00	720,000.00	9,710,000.00	290,000.00	97.10
14001001	22040109	Grant to Communities/NGO's/Unions	478,000.00	0.00	0.00	0.00	0.00	0.00	478,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	150,900,000.00	31,569,000.00	3,820,000.00	29,088,723.00	13,983,000.00	49,372,000.00	101,528,000.00	32.72
		Ministry of Women Affairs & Social Development Total:	277,725,000.00	60,999,880.04	30,126,908.13	55,434,847.14	66,540,106.11	157,666,894.28	120,058,105.72	56.77
14002001		Gombe State Agency for Social Investment Programmes								
		PERSONNEL								
14002001	21010101	Basic Salary	1,000,000.00					0.00	1,000,000.00	0.00
14002001	21020101	Housing/Rent Allowance	250,000.00					0.00	250,000.00	0.00
14002001	21020102	Transport Allowance	250,000.00					0.00	250,000.00	0.00
14002001	21020103	Meal Subsidy	200,000.00					0.00	200,000.00	0.00
14002001	21020104	Utility Allowance	200,000.00					0.00	200,000.00	0.00
14002001	21020105	Entertainment Allowance	450,000.00					0.00	450,000.00	0.00
14002001	21020106	Leave Allowance	400,000.00					0.00	400,000.00	0.00
14002001	21020108	Shift Allowance	150,000.00					0.00	150,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	2,900,000.00	0.00	0.00	0.00	0.00	0.00	2,900,000.00	
		OVERHEAD COST								
14002001	22020101	Local Travel and Transport - Training	1,000,000.00					0.00	1,000,000.00	0.00
14002001	22020102	Local Travel and Transport - Others	1,000,000.00					0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
14002001	22020202	Telephone Charges	150,000.00					0.00	150,000.00	0.00
14002001	22020209	Utilitie Services	250,000.00					0.00	250,000.00	0.00
14002001	22020301	Office Stationaries/Computer Consumables	550,000.00					0.00	550,000.00	0.00
14002001	22020314	Office Expenses	600,000.00					0.00	600,000.00	0.00
14002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00					0.00	1,000,000.00	0.00
14002001	22020402	Maintenance of Office Funiture	2,000,000.00					0.00	2,000,000.00	0.00
14002001	22020404	Maintenance of Office/ IT Equipments	300,000.00					0.00	300,000.00	0.00
14002001	22020405	Maintenance of Plants and Generators	250,000.00					0.00	250,000.00	0.00
14002001	22020414	Maintenance of Computers/Internet expansion	300,000.00					0.00	300,000.00	0.00
14002001	22020462	Grant Cash Transfer Unit Running Cost	1,000,000.00					0.00	1,000,000.00	0.00
14002001	22020463	Government Enterprise Empowerment Program (GEEP)	1,500,000.00					0.00	1,500,000.00	0.00
14002001	22020505	Local Training	500,000.00					0.00	500,000.00	0.00
14002001	22020602	Consultancy Services	1,500,000.00					0.00	1,500,000.00	0.00
14002001	22020801	Motor Vehicle Fuel Cost	1,500,000.00					0.00	1,500,000.00	0.00
14002001	22020803	Plant/Generator fuel Cost	500,000.00					0.00	500,000.00	0.00
14002001	22021001	Entertainment & Hospitality	1,000,000.00					0.00	1,000,000.00	0.00
14002001	22021003	Publicity & Advertisements/Awareness	1,000,000.00					0.00	1,000,000.00	0.00
14002001	22021060	HIV/AIDS Control Programme	1,000,000.00					0.00	1,000,000.00	0.00
14002001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00					0.00	1,000,000.00	0.00
14002001	22021209	Professional Technical Literature youth	550,000.00					0.00	550,000.00	0.00
14002001	22021269	Board Members Sitting Allowance	2,000,000.00					0.00	2,000,000.00	0.00
14002001	22021271	Verification Excercise	2,500,000.00					0.00	2,500,000.00	0.00
14002001	22030125	Gombe State Social Investment Activities	2,000,000.00					0.00	2,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
14002001	22040109	Grant to Communities/NGO's/Unions	500,000.00					0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	25,450,000.00	0.00	0.00	0.00	0.00	0.00	25,450,000.00	
		Gombe State Agency for Social Investment Programmes	Total: 28,350,000.00	0.00	0.00	0.00	0.00	0.00	28,350,000.00	
		17001001 Ministry of Education								
		PERSONNEL								
17001001	21010101	Basic Salary	1,870,000,000.00	503,674,687.92	444,511,411.55	441,209,056.78	874,841,782.88	1,823,027,882.35	46,972,117.65	97.49
17001001	21020101	Housing/Rent Allowance	300,500,000.00	65,771,923.32	64,271,700.83	63,872,009.61	126,531,793.08	256,575,417.23	43,924,582.77	85.38
17001001	21020102	Transport Allowance	200,000,000.00	35,737,780.72	35,006,997.74	34,692,637.00	68,922,994.96	139,667,773.42	60,332,226.58	69.83
17001001	21020103	Meal Subsidy	100,500,000.00	24,914,755.26	24,425,440.67	24,213,692.59	48,114,884.57	97,455,080.50	3,044,919.50	96.97
17001001	21020104	Utility Allowance	105,250,000.00	24,914,755.26	24,425,440.67	24,213,692.59	48,148,315.20	97,488,511.13	7,761,488.87	92.63
17001001	21020105	Entertainment Allowance	2,500,000.00	204,072.96	226,729.19	182,524.16	350,663.04	781,465.19	1,718,534.81	31.26
17001001	21020106	Leave Allowance	200,000,000.00	49,983,907.14	43,683,393.24	43,544,905.51	86,332,175.90	179,999,476.28	20,000,523.72	90.00
17001001	21020107	Domestic Staff Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17001001	21020108	Shift Allowance	10,000,000.00	1,661,586.88	1,634,024.20	1,602,367.50	3,171,946.59	6,467,557.67	3,532,442.33	64.68
17001001	21020115	Domestic Staff Allowance (Directors)	3,750,000.00	461,793.12	461,793.12	461,793.12	885,103.48	1,808,689.72	1,941,310.28	48.23
17001001	21020123	Newspaper Allowance	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00
17001001	21020125	Contract Addition	3,000,000.00	564,968.07	564,967.47	561,943.12	1,119,688.81	2,249,624.35	750,375.65	74.99
17001001	21020133	Examination Allowance	72,170,000.00	18,519,838.77	18,035,309.70	17,961,755.83	35,610,632.40	72,165,780.87	4,219.13	99.99
17001001	21020134	Science Teachers Allowance	2,500,000.00	369,000.00	363,000.00	359,500.00	718,000.00	1,450,000.00	1,050,000.00	58.00
17001001	21020135	Learned Society - Teachers Allowance	39,000,000.00	9,257,897.92	9,017,230.97	8,980,487.82	17,804,536.38	36,079,665.27	2,920,334.73	92.51
17001001	21020139	Harzard Allowance - Teachers	72,170,000.00	18,519,462.36	18,034,933.29	17,961,266.56	35,609,653.86	72,164,049.51	5,950.49	99.99
17001001	21020140	Inducement Allowance - Teachers	190,000,000.00	40,656,776.84	39,556,844.83	39,090,619.57	77,248,247.31	157,461,868.98	32,538,131.02	82.87
17001001	21020141	Specialist Allowance	2,000,000.00	489,721.22	481,516.44	459,485.32	883,036.00	1,854,273.66	145,726.34	92.71
17001001	21020159	Inducement/Stress Allowance	35,000,000.00	6,743,290.54	6,704,033.27	6,705,568.22	13,304,840.05	26,752,163.86	8,247,836.14	76.43
17001001	21020172	Hazard Allowance NASU	20,000,000.00	3,366,768.45	3,345,052.28	3,345,777.82	6,638,407.38	13,350,228.11	6,649,771.89	66.75

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		<i>PERSONNEL TOTAL:</i>	3,229,365,000.00	805,812,986.75	734,749,819.46	729,419,083.12	1,446,236,701.89	2,986,799,508.10	242,565,491.90	92.49
		OVERHEAD COST								
17001001	22020101	Local Travel and Transport - Training	2,000,000.00	914,000.00	232,000.00	0.00	400,158.00	1,546,158.00	453,842.00	77.31
17001001	22020102	Local Travel and Transport - Others	1,500,000.00	141,000.00	0.00	0.00	0.00	141,000.00	1,359,000.00	9.40
17001001	22020301	Office Stationaries/Computer Consumables	2,500,000.00	498,450.00	145,000.00	329,750.00	793,650.00	1,437,100.00	1,062,900.00	57.48
17001001	22020305	Printing of Non security Documents	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17001001	22020310	Teaching Aids/Catering Materials Supplies	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17001001	22020314	Office Expenses	14,500,000.00	4,775,057.50	1,786,600.00	3,746,400.00	7,912,692.00	14,474,349.50	25,650.50	99.82
17001001	22020316	School Library	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17001001	22020317	Home Economics Materials	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17001001	22020323	Publication/Printing of Statistical Data & Economic Planning	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17001001	22020328	Prizes for Best Principals, Teachers & Students	500,000.00	0.00	0.00	90,000.00	90,000.00	90,000.00	410,000.00	18.00
17001001	22020343	Wash Activities in Schools [COVID-19 Steta Wide]	100,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	60,000,000.00	40.00
17001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500,000.00	357,500.00	135,000.00	303,850.00	685,750.00	1,178,250.00	2,321,750.00	33.66
17001001	22020402	Maintenance of Office Furniture	2,500,000.00	150,000.00	35,000.00	30,000.00	30,000.00	215,000.00	2,285,000.00	8.60
17001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17001001	22020501	Local Training	3,000,000.00	0.00	2,072,400.00	0.00	0.00	2,072,400.00	927,600.00	69.08
17001001	22020602	Consultancy Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17001001	22020609	Sports, Games and Clinic	2,000,000.00	0.00	50,000.00	0.00	137,000.00	187,000.00	1,813,000.00	9.35
17001001	22020610	Guidance and counselling	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17001001	22020670	Nutrition Intervention Activities	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17001001	22020671	Child Protection Education Activities	8,500,000.00	0.00	0.00	0.00	2,060,000.00	2,060,000.00	6,440,000.00	24.24
17001001	22020709	Planning and Research	5,000,000.00	0.00	1,750,000.00	0.00	-1,587,250.00	162,750.00	4,837,250.00	3.26

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17001001	22021001	Entertainment & Hospitality	5,000,000.00	750,000.00	0.00	1,000,000.00	2,750,000.00	3,500,000.00	1,500,000.00	70.00
17001001	22021009	Special Education	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17001001	22021023	National council	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17001001	22021040	Student feeding	255,200,000.00	99,871,840.00	0.00	32,131,000.00	155,306,269.34	255,178,109.34	21,890.66	99.99
17001001	22021041	School Religious Group	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17001001	22021042	Com Resource Centre	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17001001	22021043	Exchange Programme	15,000,000.00	300,000.00	11,109,000.00	0.00	4,440,000.00	15,849,000.00	-849,000.00	105.66
17001001	22021044	Inspectorate Services	7,000,000.00	0.00	0.00	0.00	288,000.00	288,000.00	6,712,000.00	4.11
17001001	22021060	HIV/AIDS Control Programme	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17001001	22021196	Exam fees	79,960,000.00	0.00	0.00	0.00	0.00	0.00	79,960,000.00	0.00
17001001	22021342	Women Education Emergency	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
17001001	22030119	USAID/SENSE Project	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17001001	22030120	Upgrading of EMIS School Census and Mapping	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	549,260,000.00	107,757,847.50	17,315,000.00	77,631,000.00	213,306,269.34	338,379,116.84	210,880,883.16	61.61
		Ministry of Education Total:	3,778,625,000.00	913,570,834.25	752,064,819.46	807,050,083.12	1,659,542,971.23	3,325,178,624.94	453,446,375.06	88.00
17003001		State Universal Basic Education								
		PERSONNEL								
17003001	21010101	Basic Salary	48,000,000.00	12,268,168.69	10,628,994.24	11,057,944.34	23,027,173.68	45,924,336.61	2,075,663.39	95.68
17003001	21020101	Housing/Rent Allowance	7,000,000.00	1,557,799.03	1,554,290.43	1,610,191.27	3,337,391.24	6,449,480.70	550,519.30	92.14
17003001	21020102	Transport Allowance	4,020,000.00	954,000.43	950,990.31	1,000,191.27	2,112,686.03	4,017,676.77	2,323.23	99.94
17003001	21020103	Meal Subsidy	3,000,000.00	696,655.61	694,246.05	735,665.96	1,563,464.05	2,954,365.71	45,634.29	98.48
17003001	21020104	Utility Allowance	3,000,000.00	696,655.61	694,246.05	735,665.96	1,563,464.05	2,954,365.71	45,634.29	98.48
17003001	21020105	Entertainment Allowance	250,000.00	873.60	873.60	873.60	1,747.20	3,494.40	246,505.60	1.40
17003001	21020106	Leave Allowance	5,000,000.00	1,226,817.09	1,062,899.34	1,105,794.71	2,302,717.99	4,592,434.42	407,565.58	91.85
17003001	21020108	Shift Allowance	500,000.00	25,255.68	25,195.68	25,225.68	50,451.36	100,902.72	399,097.28	20.18
17003001	21020111	Hazard Allowance	2,100,000.00	562,520.04	939,170.58	523,032.12	594,456.09	2,096,146.71	3,853.29	99.82

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17003001	21020113	Teaching Allowance	1,000,000.00	102,601.32	0.00	0.00	-102,601.32	0.00	1,000,000.00	0.00
17003001	21020114	Other Allowances	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17003001	21020126	Inducement Allowance	4,050,000.00	1,015,804.56	1,013,105.64	1,008,457.41	2,012,078.35	4,040,988.55	9,011.45	99.78
17003001	21020133	Examination Allowance	1,000,000.00	204,106.62	204,106.62	204,258.99	406,897.82	815,111.06	184,888.94	81.51
17003001	21020135	Learned Society - Teachers Allowance	500,000.00	0.00	205,202.64	102,677.49	204,544.90	409,747.54	90,252.46	81.95
17003001	21020160	Gardner Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	81,420,000.00	19,311,258.28	17,973,321.18	18,109,978.80	37,074,471.44	74,359,050.90	7,060,949.10	91.33
		OVERHEAD COST								
17003001	22020102	Local Travel and Transport - Others	2,000,000.00	262,250.00	0.00	448,000.00	1,699,000.00	1,961,250.00	38,750.00	98.06
17003001	22020203	Internet Access Charges	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
17003001	22020209	Utilitie Services	350,000.00	24,522.00	0.00	0.00	322,466.75	346,988.75	3,011.25	99.14
17003001	22020301	Office Stationaries/Computer Consumables	2,600,000.00	26,000.00	0.00	115,200.00	2,498,900.00	2,524,900.00	75,100.00	97.11
17003001	22020305	Printing of Non security Documents	980,000.00	0.00	0.00	0.00	646,000.00	646,000.00	334,000.00	65.92
17003001	22020310	Teaching Aids/Catering Materials Supplies	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00
17003001	22020314	Office Expenses	2,000,000.00	258,000.00	0.00	140,800.00	1,728,800.00	1,986,800.00	13,200.00	99.34
17003001	22020316	School Library	700,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	200,000.00	71.43
17003001	22020327	Instructional Materials for Schools	2,000,000.00	0.00	0.00	0.00	280,000.00	280,000.00	1,720,000.00	14.00
17003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,100,000.00	493,000.00	0.00	931,500.00	1,357,500.00	1,850,500.00	249,500.00	88.12
17003001	22020402	Maintenance of Office Funiture	350,000.00	0.00	0.00	0.00	148,000.00	148,000.00	202,000.00	42.29
17003001	22020403	Maintenance of Institutional Building	980,000.00	0.00	0.00	0.00	650,000.00	650,000.00	330,000.00	66.33
17003001	22020404	Maintenance of Office/ IT Equipments	910,000.00	31,000.00	0.00	0.00	444,000.00	475,000.00	435,000.00	52.20
17003001	22020405	Maintenance of Plants and Generators	350,000.00	25,000.00	0.00	0.00	130,000.00	155,000.00	195,000.00	44.29
17003001	22020414	Maintenance of Computers/Internet expansion	350,000.00	0.00	0.00	22,000.00	43,000.00	43,000.00	307,000.00	12.29
17003001	22020432	Maintenance of Sporting & Recreational Equipments	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17003001	22020445	Maintenance of Board Secretariat	700,000.00	135,750.00	0.00	145,000.00	525,000.00	660,750.00	39,250.00	94.39
17003001	22020501	Local Training	2,000,000.00	82,000.00	0.00	0.00	0.00	82,000.00	1,918,000.00	4.10
17003001	22020503	Residency Training	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17003001	22020516	UNICEF Education Programme	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17003001	22020517	Teachers Professional Development (TDP)	10,000,000.00	41,000.00	0.00	0.00	574,000.00	615,000.00	9,385,000.00	6.15
17003001	22020518	Better Education Service Delv. for all (BESDA)	6,680,000.00	0.00	0.00	0.00	0.00	0.00	6,680,000.00	0.00
17003001	22020601	Security Services	350,000.00	50,000.00	0.00	80,000.00	300,000.00	350,000.00	0.00	100.00
17003001	22020602	Consultancy Services	700,000.00	0.00	0.00	550,000.00	620,000.00	620,000.00	80,000.00	88.57
17003001	22020609	Sports, Games and Clinic	280,000.00	0.00	0.00	0.00	0.00	0.00	280,000.00	0.00
17003001	22020653	Routine School Monitoring	1,850,000.00	800,000.00	0.00	0.00	1,000,000.00	1,800,000.00	50,000.00	97.30
17003001	22020654	S.B.M.C Activity	1,400,000.00	0.00	0.00	1,121,000.00	1,121,000.00	1,121,000.00	279,000.00	80.07
17003001	22020668	Enrollment Drive	7,700,000.00	0.00	0.00	1,588,300.00	2,288,300.00	2,288,300.00	5,411,700.00	29.72
17003001	22020724	Child Protection Service	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17003001	22021001	Entertainment & Hospitality	1,400,000.00	385,000.00	0.00	0.00	1,014,000.00	1,399,000.00	1,000.00	99.93
17003001	22021002	Honourarium & sitting Allowance	840,000.00	0.00	0.00	0.00	0.00	0.00	840,000.00	0.00
17003001	22021004	Medical Expenses	210,000.00	5,000.00	0.00	20,000.00	20,000.00	25,000.00	185,000.00	11.90
17003001	22021007	Welfare Packages	210,000.00	154,000.00	0.00	0.00	30,000.00	184,000.00	26,000.00	87.62
17003001	22021028	Board Allowance	5,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00	80.00
17003001	22021047	Monitoring and Evaluation of Donor Assisted Programmme	980,000.00	0.00	0.00	0.00	150,000.00	150,000.00	830,000.00	15.31
17003001	22021050	Debate	910,000.00	0.00	0.00	0.00	0.00	0.00	910,000.00	0.00
17003001	22021052	Religious Integration	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00
17003001	22021053	JSS Expenses	770,000.00	0.00	0.00	0.00	0.00	0.00	770,000.00	0.00
17003001	22021054	Implementation of UBE Programme	3,500,000.00	0.00	0.00	519,000.00	2,757,000.00	2,757,000.00	743,000.00	78.77
17003001	22021060	HIV/AIDS Control Programme	840,000.00	0.00	0.00	0.00	0.00	0.00	840,000.00	0.00
17003001	22021063	School Health Services	518,000.00	0.00	0.00	0.00	0.00	0.00	518,000.00	0.00
17003001	22021236	Integrated Quaranic Education (Tsangaya)	910,000.00	0.00	0.00	0.00	0.00	0.00	910,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17003001	22021272	Strengthening Maths & Science Education	1,820,000.00	0.00	0.00	0.00	0.00	0.00	1,820,000.00	0.00
17003001	22021281	Feeding of Almajiri Pupils	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
17003001	22030121	Engagement of NCE Graduate Female Teacher Trainee Scholarship Scheme (F.T.T.S.S.)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17003001	22030122	Allowances fro NCE One FFTSS Participants	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17003001	22040109	Grant to Communities/NGO's/Unions	700,000.00	20,000.00	0.00	0.00	63,000.00	83,000.00	617,000.00	11.86
		<i>OVERHEAD COST TOTAL:</i>	110,658,000.00	2,792,522.00	0.00	10,180,800.00	24,909,966.75	27,702,488.75	82,955,511.25	25.03
		State Universal Basic Education Total:	192,078,000.00	22,103,780.28	17,973,321.18	28,290,778.80	61,984,438.19	102,061,539.65	90,016,460.35	53.14
17008001		Gombe State Library Board								
		PERSONNEL								
17008001	21010101	Basic Salary	16,000,000.00	4,043,750.76	3,513,199.98	3,559,774.40	6,836,296.65	14,393,247.39	1,606,752.61	89.96
17008001	21020101	Housing/Rent Allowance	3,000,000.00	532,911.42	524,176.41	531,428.46	1,013,287.44	2,070,375.27	929,624.73	69.01
17008001	21020102	Transport Allowance	2,000,000.00	296,529.09	292,007.10	292,007.10	567,015.93	1,155,552.12	844,447.88	57.78
17008001	21020103	Meal Subsidy	1,000,000.00	215,376.07	212,360.77	212,356.77	413,369.81	841,106.65	158,893.35	84.11
17008001	21020104	Utility Allowance	1,000,000.00	215,376.07	212,360.77	212,356.77	413,369.81	841,106.65	158,893.35	84.11
17008001	21020105	Entertainment Allowance	20,000.00	873.60	873.60	873.60	1,747.20	3,494.40	16,505.60	17.47
17008001	21020106	Leave Allowance	2,000,000.00	404,375.34	351,320.31	355,977.78	683,630.13	1,439,325.78	560,674.22	71.97
17008001	21020108	Shift Allowance	2,000,000.00	343,970.33	336,973.35	342,795.30	650,183.82	1,331,127.50	668,872.50	66.56
17008001	21020115	Domestic Staff Allowance (Directors)	480,000.00	0.00	0.00	0.00	0.00	0.00	480,000.00	0.00
17008001	21020123	Newspaper Allowance	1,000,000.00	240,000.00	320,000.00	220,000.00	425,000.00	985,000.00	15,000.00	98.50
17008001	21020129	Legislative Allowance	300,000.00	26,467.62	26,467.62	27,440.49	54,880.98	107,816.22	192,183.78	35.94
		<i>PERSONNEL TOTAL:</i>	28,800,000.00	6,319,630.30	5,789,739.91	5,755,010.67	11,058,781.77	23,168,151.98	5,631,848.02	80.44
		OVERHEAD COST								
17008001	22020102	Local Travel and Transport - Others	1,000,000.00	93,000.00	0.00	164,000.00	237,000.00	330,000.00	670,000.00	33.00
17008001	22020203	Internet Access Charges	500,000.00	0.00	0.00	0.00	40,000.00	40,000.00	460,000.00	8.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17008001	22020302	Books/Materials	1,000,000.00	0.00	0.00	100,000.00	140,000.00	140,000.00	860,000.00	14.00
17008001	22020305	Printing of Non security Documents	500,000.00	0.00	47,000.00	0.00	0.00	47,000.00	453,000.00	9.40
17008001	22020314	Office Expenses	500,000.00	50,000.00	278,500.00	35,000.00	171,500.00	500,000.00	0.00	100.00
17008001	22020318	Binding of Materials	1,000,000.00	20,000.00	55,000.00	0.00	0.00	75,000.00	925,000.00	7.50
17008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	720,000.00	77,000.00	30,000.00	0.00	64,500.00	171,500.00	548,500.00	23.82
17008001	22020402	Maintenance of Office Furniture	500,000.00	50,000.00	0.00	0.00	10,500.00	60,500.00	439,500.00	12.10
17008001	22020444	Maintenance of E-Library	1,000,000.00	150,000.00	180,000.00	85,000.00	175,000.00	505,000.00	495,000.00	50.50
17008001	22020501	Local Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17008001	22020713	Special Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17008001	22020803	Plant/Generator fuel Cost	1,000,000.00	64,000.00	60,000.00	160,000.00	264,500.00	388,500.00	611,500.00	38.85
17008001	22020905	Subscription to National library	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17008001	22021008	Subscription to Professional Bodies	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17008001	22021028	Board Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17008001	22021051	Book Centre	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
17008001	22021175	Audio Visual Equipment	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
17008001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	12,820,000.00	504,000.00	650,500.00	544,000.00	1,103,000.00	2,257,500.00	10,562,500.00	17.61
		Gombe State Library Board Total:	41,620,000.00	6,823,630.30	6,440,239.91	6,299,010.67	12,161,781.77	25,425,651.98	16,194,348.02	61.09
17010001		Adult and Non Formal Education								
		PERSONNEL								
17010001	21010101	Basic Salary	40,100,000.00	10,799,280.45	9,686,713.85	9,880,661.18	19,587,282.15	40,073,276.45	26,723.55	99.93
17010001	21020101	Housing/Rent Allowance	6,000,000.00	1,457,559.27	1,464,226.05	1,496,012.07	2,960,929.95	5,882,715.27	117,284.73	98.05
17010001	21020102	Transport Allowance	3,500,000.00	815,178.14	824,658.94	832,500.40	1,656,754.60	3,296,591.68	203,408.32	94.19
17010001	21020103	Meal Subsidy	2,270,000.00	560,623.87	567,071.21	572,793.70	1,140,364.03	2,268,059.11	1,940.89	99.91
17010001	21020104	Utility Allowance	2,270,000.00	560,623.87	567,071.24	572,793.70	1,140,364.00	2,268,059.11	1,940.89	99.91
17010001	21020105	Entertainment Allowance	50,000.00	6,755.84	6,464.64	6,464.64	11,939.20	25,159.68	24,840.32	50.32

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17010001	21020106	Leave Allowance	4,008,000.00	1,079,928.47	968,672.18	988,066.86	1,958,729.70	4,007,330.35	669.65	99.98
17010001	21020108	Shift Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
17010001	21020111	Hazard Allowance	902,000.00	0.00	0.00	0.00	0.00	0.00	902,000.00	0.00
17010001	21020115	Domestic Staff Allowance (Directors)	500,000.00	115,448.28	114,772.20	115,448.28	193,089.88	423,310.36	76,689.64	84.66
17010001	21020126	Inducement Allowance	4,450,000.00	1,123,401.54	1,106,027.67	1,117,601.55	2,206,973.20	4,436,402.41	13,597.59	99.69
17010001	21020133	Examination Allowance	1,500,000.00	374,466.84	368,675.55	372,533.55	735,657.13	1,478,799.52	21,200.48	98.59
17010001	21020135	Learned Society - Teachers Allowance	1,000,000.00	187,233.19	184,337.55	186,266.55	367,828.13	739,398.87	260,601.13	73.94
17010001	21020139	Harzard Allowance - Teachers	1,500,000.00	374,466.84	368,675.55	372,533.55	735,657.13	1,478,799.52	21,200.48	98.59
17010001	21020159	Inducement/Stress Allowance	1,000,000.00	180,628.53	762,144.48	181,794.81	-217,926.33	724,846.68	275,153.32	72.48
17010001	21020172	Hazard Allowance NASU	100,000.00	20,105.79	20,105.79	20,533.02	41,066.04	81,277.62	18,722.38	81.28
		<i>PERSONNEL TOTAL:</i>	69,200,000.00	17,655,700.92	17,009,616.90	16,716,003.86	32,518,708.81	67,184,026.63	2,015,973.37	97.09
		OVERHEAD COST								
17010001	22020101	Local Travel and Transport - Training	800,000.00	0.00	65,000.00	0.00	0.00	65,000.00	735,000.00	8.13
17010001	22020102	Local Travel and Transport - Others	900,000.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00
17010001	22020209	Utilitie Services	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
17010001	22020301	Office Stationaries/Computer Consumables	500,000.00	30,000.00	62,000.00	0.00	270,000.00	362,000.00	138,000.00	72.40
17010001	22020310	Teaching Aids/Catering Materials Supplies	200,000.00	0.00	85,000.00	0.00	0.00	85,000.00	115,000.00	42.50
17010001	22020314	Office Expenses	1,000,000.00	162,000.00	47,000.00	0.00	138,014.07	347,014.07	652,985.93	34.70
17010001	22020317	Home Economics Materials	1,000,000.00	0.00	0.00	624,000.00	804,000.00	804,000.00	196,000.00	80.40
17010001	22020320	Advocacy [UN Agencies]	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17010001	22020327	Instructional Materials for Schools	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	102,400.00	46,000.00	80,000.00	377,600.00	526,000.00	674,000.00	43.83
17010001	22020402	Maintenance of Office Funiture	250,000.00	0.00	80,000.00	0.00	0.00	80,000.00	170,000.00	32.00
17010001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17010001	22020405	Maintenance of Plants and Generators	300,000.00	18,000.00	99,000.00	45,000.00	104,000.00	221,000.00	79,000.00	73.67
17010001	22020501	Local Training	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17010001	22020625	Education Crisis Responses	2,000,000.00	0.00	180,000.00	0.00	0.00	180,000.00	1,820,000.00	9.00
17010001	22020674	Field day	2,000,000.00	0.00	0.00	0.00	175,000.00	175,000.00	1,825,000.00	8.75
17010001	22020709	Planning and Research	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
17010001	22021003	Publicity & Advertisements/Awareness	150,000.00	0.00	130,000.00	0.00	0.00	130,000.00	20,000.00	86.67
17010001	22021006	Postage & Courier Services	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00
17010001	22021009	Special Education	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17010001	22021045	Part time Instructor	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17010001	22021046	Literacy Day celebration	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17010001	22021047	Monitoring and Evaluation of Donor Assisted Programme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17010001	22021048	Literacy campaign	500,000.00	185,600.00	38,000.00	0.00	-76,600.00	147,000.00	353,000.00	29.40
17010001	22021049	Vocational Agric and Garden Demonstration	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
17010001	22021236	Integrated Quaranic Education (Tsangaya)	1,000,000.00	0.00	0.00	0.00	235,000.00	235,000.00	765,000.00	23.50
17010001	22021371	Examination Expenses	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	100.00
17010001	22021372	Advocacy visit /Literacy Campaign	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	100.00
17010001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	22,780,000.00	498,000.00	832,000.00	749,000.00	5,027,014.07	6,357,014.07	16,422,985.93	27.91
		Adult and Non Formal Education Total:	91,980,000.00	18,153,700.92	17,841,616.90	17,465,003.86	37,545,722.88	73,541,040.70	18,438,959.30	79.95
17017001		Teachers Service Commission								
		PERSONNEL								
17017001	21010101	Basic Salary	15,000,000.00	3,934,187.80	3,265,660.47	3,222,418.38	6,394,385.46	13,594,233.73	1,405,766.27	90.63
17017001	21010112	CRFC Teachers Service Commission	18,000,000.00	0.00	395,595.75	5,332,056.45	10,664,112.90	11,059,708.65	6,940,291.35	61.44
17017001	21020101	Housing/Rent Allowance	3,500,000.00	426,318.90	424,526.80	418,914.45	831,279.24	1,682,124.94	1,817,875.06	48.06
17017001	21020102	Transport Allowance	3,500,000.00	347,623.02	346,117.00	338,592.66	672,671.10	1,366,411.12	2,133,588.88	39.04

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17017001	21020103	Meal Subsidy	3,500,000.00	265,842.64	264,642.28	258,473.88	513,246.72	1,043,731.64	2,456,268.36	29.82
17017001	21020104	Utility Allowance	3,500,000.00	265,842.64	264,642.28	258,473.88	513,246.72	1,043,731.64	2,456,268.36	29.82
17017001	21020106	Leave Allowance	1,800,000.00	393,418.74	326,565.95	322,241.79	639,438.45	1,359,423.14	440,576.86	75.52
17017001	21020108	Shift Allowance	500,000.00	49,933.95	49,933.95	50,216.70	94,126.98	193,994.88	306,005.12	38.80
		<i>PERSONNEL TOTAL:</i>	49,300,000.00	5,683,167.69	5,337,684.48	10,201,388.19	20,322,507.57	31,343,359.74	17,956,640.26	63.58
		OVERHEAD COST								
17017001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17017001	22020102	Local Travel and Transport - Others	1,000,000.00	3,000.00	5,000.00	20,000.00	26,000.00	34,000.00	966,000.00	3.40
17017001	22020203	Internet Access Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17017001	22020204	Satellite Broadcasting Access Charges	1,000,000.00	0.00	10,000.00	0.00	0.00	10,000.00	990,000.00	1.00
17017001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	223,000.00	276,500.00	36,000.00	262,100.00	761,600.00	738,400.00	50.77
17017001	22020314	Office Expenses	1,000,000.00	183,200.00	282,000.00	304,200.00	529,350.00	994,550.00	5,450.00	99.46
17017001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	20,000.00	0.00	0.00	93,500.00	113,500.00	886,500.00	11.35
17017001	22020402	Maintenance of Office Furniture	500,000.00	85,000.00	0.00	24,000.00	92,350.00	177,350.00	322,650.00	35.47
17017001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17017001	22020405	Maintenance of Plants and Generators	500,000.00	15,000.00	0.00	5,000.00	15,000.00	30,000.00	470,000.00	6.00
17017001	22020501	Local Training	1,000,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	990,000.00	1.00
17017001	22020508	Local Conference	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17017001	22020709	Planning and Research	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17017001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	20,000.00	64,500.00	0.00	0.00	84,500.00	915,500.00	8.45
17017001	22020803	Plant/Generator fuel Cost	500,000.00	20,000.00	75,000.00	36,500.00	68,500.00	163,500.00	336,500.00	32.70
17017001	22021001	Entertainment & Hospitality	2,000,000.00	112,800.00	350,000.00	447,900.00	687,900.00	1,150,700.00	849,300.00	57.54
17017001	22021002	Honourarium & sitting Allowance	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
17017001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	51,000.00	18,000.00	18,000.00	69,000.00	431,000.00	13.80

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17017001	22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17017001	22021023	National council	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	20,500,000.00	682,000.00	1,114,000.00	901,600.00	1,802,700.00	3,598,700.00	16,901,300.00	17.55
		Teachers Service Commission Total:	69,800,000.00	6,365,167.69	6,451,684.48	11,102,988.19	22,125,207.57	34,942,059.74	34,857,940.26	50.06
17018001		State Polytechnic Bajoga								
		PERSONNEL								
17018001	21010114	Consolidated Salaries	325,000,000.00	125,505,632.01	66,405,561.35	68,721,943.50	133,068,375.92	324,979,569.28	20,430.72	99.99
17018001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	2,500,000.00	277,800.00	0.00	390,000.00	390,000.00	667,800.00	1,832,200.00	26.71
17018001	21020123	Newspaper Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	328,000,000.00	125,783,432.01	66,405,561.35	69,111,943.50	133,458,375.92	325,647,369.28	2,352,630.72	99.28
		OVERHEAD COST								
17018001	22020102	Local Travel and Transport - Others	3,000,000.00	617,670.00	0.00	162,100.00	409,900.00	1,027,570.00	1,972,430.00	34.25
17018001	22020201	Electricity Charges	1,000,000.00	91,856.00	0.00	0.00	31,150.00	123,006.00	876,994.00	12.30
17018001	22020202	Telephone Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17018001	22020203	Internet Access Charges	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17018001	22020205	Water Rates	500,000.00	55,000.00	0.00	0.00	0.00	55,000.00	445,000.00	11.00
17018001	22020209	Utilitie Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17018001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	867,160.00	0.00	0.00	39,000.00	906,160.00	2,093,840.00	30.21
17018001	22020304	Magazines & Periodicals	1,000,000.00	570,000.00	0.00	0.00	0.00	570,000.00	430,000.00	57.00
17018001	22020306	Printing of Security Documents	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17018001	22020307	Drugs & Medical Supplies	1,500,000.00	356,700.00	0.00	0.00	69,350.00	426,050.00	1,073,950.00	28.40
17018001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22020310	Teaching Aids/Catering Materials Supplies	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17018001	22020314	Office Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17018001	22020343	Wash Activities in Schools [COVID-19 Steta Wide]	2,500,000.00	0.00	0.00	0.00	130,500.00	130,500.00	2,369,500.00	5.22
17018001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	122,500.00	0.00	0.00	24,094.03	146,594.03	1,353,405.97	9.77
17018001	22020402	Maintenance of Office Furniture	1,000,000.00	9,100.00	0.00	0.00	0.00	9,100.00	990,900.00	0.91
17018001	22020403	Maintenance of Institutional Building	2,000,000.00	609,640.00	0.00	75,000.00	91,000.00	700,640.00	1,299,360.00	35.03
17018001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	32,000.00	0.00	0.00	12,700.00	44,700.00	1,955,300.00	2.24
17018001	22020405	Maintenance of Plants and Generators	1,000,000.00	40,000.00	0.00	0.00	0.00	40,000.00	960,000.00	4.00
17018001	22020406	Other Maintenance Services	1,000,000.00	353,360.00	0.00	0.00	168,510.00	521,870.00	478,130.00	52.19
17018001	22020413	Minor Road Maintenance	1,000,000.00	0.00	0.00	0.00	244,200.00	244,200.00	755,800.00	24.42
17018001	22020448	Student Hostels Maintenance	1,500,000.00	244,200.00	0.00	0.00	47,450.00	291,650.00	1,208,350.00	19.44
17018001	22020449	Maintenance of Play Field, Parks and Gardens	3,000,000.00	894,025.00	0.00	465,000.00	938,000.00	1,832,025.00	1,167,975.00	61.07
17018001	22020450	Maintenance of Equipments	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22020451	Maintenance of Electricity	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17018001	22020452	Maintenance of Residential Building	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17018001	22020501	Local Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17018001	22020502	International Training	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17018001	22020508	Local Conference	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17018001	22020509	Oversea Conference	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22020510	Senior Staff Training and Development	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22020511	Junior Staff Training and Development	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22020601	Security Services	10,000,000.00	782,500.00	350,000.00	695,000.00	1,640,000.00	2,772,500.00	7,227,500.00	27.73
17018001	22020603	Residential Rent	1,000,000.00	0.00	0.00	0.00	165,000.00	165,000.00	835,000.00	16.50
17018001	22020605	Cleaning & Fumigating Services	8,000,000.00	611,500.00	0.00	165,000.00	470,000.00	1,081,500.00	6,918,500.00	13.52
17018001	22020609	Sports, Games and Clinic	1,000,000.00	140,400.00	0.00	0.00	0.00	140,400.00	859,600.00	14.04
17018001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	180,000.00	0.00	0.00	357,500.00	537,500.00	1,462,500.00	26.88

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17018001	22020803	Plant/Generator fuel Cost	2,500,000.00	50,000.00	0.00	0.00	50,000.00	100,000.00	2,400,000.00	4.00
17018001	22020901	Bank Charges (Other Than Interest)	600,000.00	148,149.77	0.00	80,892.80	140,942.80	289,092.57	310,907.43	48.18
17018001	22021001	Entertainment & Hospitality	2,500,000.00	197,400.00	0.00	42,000.00	51,000.00	248,400.00	2,251,600.00	9.94
17018001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	20,000.00	0.00	0.00	108,000.00	128,000.00	1,872,000.00	6.40
17018001	22021004	Medical Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17018001	22021006	Postage & Courier Services	500,000.00	16,500.00	0.00	0.00	0.00	16,500.00	483,500.00	3.30
17018001	22021124	7.5% Contributory Pension Scheme	27,500,000.00	11,053,881.45	4,945,573.90	6,561,096.97	11,463,674.02	27,463,129.37	36,870.63	99.87
17018001	22021237	NYSC Corp Members Expenses	500,000.00	70,000.00	0.00	15,000.00	35,000.00	105,000.00	395,000.00	21.00
17018001	22021287	Hotel Accomodations	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17018001	22021290	Committee Expenses	1,500,000.00	7,000.00	0.00	0.00	0.00	7,000.00	1,493,000.00	0.47
17018001	22021292	Gifts and Donations by the School	2,000,000.00	572,128.20	100,000.00	100,000.00	170,000.00	842,128.20	1,157,871.80	42.11
17018001	22021293	Ceremonies and Functions	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22021298	Special Teaching Materials	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22021300	Subscriptions to National and International Associations	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17018001	22021301	Seminars and Workshops	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22021302	Public Relations	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22021303	Computer Software Expenses	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17018001	22021304	Computer Parts and Accessories	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17018001	22021305	Accreditation Expenses	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17018001	22021306	Computerisation of Bursary	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17018001	22021311	Academic Gowns	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
17018001	22021315	Examination Printing and Stationaries	2,000,000.00	600,000.00	0.00	0.00	0.00	600,000.00	1,400,000.00	30.00
17018001	22021316	Consumables/Cleaning Materials	1,500,000.00	20,000.00	0.00	0.00	0.00	20,000.00	1,480,000.00	1.33
17018001	22021317	Fuel and Lubricants (Allowance)	1,500,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	1,400,000.00	6.67
17018001	22021323	Other Miscellaneous Expenses	3,000,000.00	833,600.00	0.00	428,000.00	529,000.00	1,362,600.00	1,637,400.00	45.42
17018001	22021370	Governing Councing	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		<i>OVERHEAD COST TOTAL:</i>	154,100,000.00	20,166,270.42	5,395,573.90	8,889,089.77	17,485,970.85	43,047,815.17	111,052,184.83	27.93
		State Polytechnic Bajoga Total:	482,100,000.00	145,949,702.43	71,801,135.25	78,001,033.27	150,944,346.77	368,695,184.45	113,404,815.55	76.48
17020001		College of Education Billiri								
		PERSONNEL								
17020001	21010114	Consolidated Salaries	414,900,000.00	102,340,981.55	44,536,785.24	73,902,005.33	256,427,644.10	403,305,410.89	11,594,589.11	97.21
17020001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	5,400,000.00	2,310,558.60	0.00	1,128,279.30	3,016,744.80	5,327,303.40	72,696.60	98.65
17020001	21020114	Other Allowances	5,000,000.00	1,836,768.16	0.00	0.00	-364,500.00	1,472,268.16	3,527,731.84	29.45
17020001	21020155	Tea Allowance	1,000,000.00	195,000.00	0.00	195,000.00	585,000.00	780,000.00	220,000.00	78.00
17020001	21020158	Visiting Lecturers Allowance	15,000,000.00	7,387,242.08	0.00	0.00	0.00	7,387,242.08	7,612,757.92	49.25
17020001	21020168	Research Study Grant Arrears [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	21020174	Sabbatical	25,000,000.00	0.00	0.00	0.00	1,669,991.21	1,669,991.21	23,330,008.79	6.68
17020001	21020175	Peculiar Allowance	23,700,000.00	10,239,210.90	0.00	4,992,388.17	13,324,540.70	23,563,751.60	136,248.40	99.43
		<i>PERSONNEL TOTAL:</i>	500,000,000.00	124,309,761.29	44,536,785.24	80,217,672.80	274,659,420.81	443,505,967.34	56,494,032.66	88.70
		OVERHEAD COST								
17020001	22020101	Local Travel and Transport - Training	5,000,000.00	618,680.00	0.00	437,580.00	1,324,295.88	1,942,975.88	3,057,024.12	38.86
17020001	22020201	Electricity Charges	4,000,000.00	102,631.00	0.00	315,107.12	478,806.12	581,437.12	3,418,562.88	14.54
17020001	22020202	Telephone Charges	2,000,000.00	315,000.00	0.00	315,000.00	735,000.00	1,050,000.00	950,000.00	52.50
17020001	22020203	Internet Access Charges	1,000,000.00	13,000.00	0.00	43,000.00	236,000.00	249,000.00	751,000.00	24.90
17020001	22020205	Water Rates	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17020001	22020209	Utilitie Services	100,000.00	5,800.00	0.00	14,980.00	42,960.00	48,760.00	51,240.00	48.76
17020001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	213,550.00	0.00	140,400.00	1,028,100.00	1,241,650.00	3,758,350.00	24.83
17020001	22020304	Magazines & Periodicals	1,000,000.00	0.00	0.00	0.00	17,300.00	17,300.00	982,700.00	1.73
17020001	22020306	Printing of Security Documents	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22020307	Drugs & Medical Supplies	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17020001	22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17020001	22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17020001	22020314	Office Expenses	4,000,000.00	452,150.00	0.00	782,070.00	-215,130.00	237,020.00	3,762,980.00	5.93
17020001	22020316	School Library	3,000,000.00	0.00	0.00	295,000.00	295,000.00	295,000.00	2,705,000.00	9.83
17020001	22020318	Binding of Materials	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22020343	Wash Activities in Schools [COVID-19 Steta Wide]	10,000,000.00	0.00	0.00	0.00	30,000.00	30,000.00	9,970,000.00	0.30
17020001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	934,750.00	0.00	817,300.00	1,637,400.00	2,572,150.00	2,427,850.00	51.44
17020001	22020402	Maintenance of Office Furniture	800,000.00	0.00	0.00	0.00	111,500.00	111,500.00	688,500.00	13.94
17020001	22020403	Maintenance of Institutional Building	2,000,000.00	327,575.00	0.00	180,000.00	317,000.00	644,575.00	1,355,425.00	32.23
17020001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00	0.00	23,500.00	0.00	0.00	2,000,000.00	0.00
17020001	22020405	Maintenance of Plants and Generators	1,500,000.00	8,000.00	0.00	0.00	125,500.00	133,500.00	1,366,500.00	8.90
17020001	22020406	Other Maintenance Services	500,000.00	61,400.00	0.00	25,000.00	265,000.00	326,400.00	173,600.00	65.28
17020001	22020413	Minor Road Maintenance	500,000.00	0.00	0.00	0.00	105,000.00	105,000.00	395,000.00	21.00
17020001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	0.00	29,500.00	303,500.00	303,500.00	696,500.00	30.35
17020001	22020448	Student Hostels Maintenance	1,000,000.00	20,000.00	0.00	287,000.00	0.00	20,000.00	980,000.00	2.00
17020001	22020449	Maintenance of Play Field, Parks and Gardens	2,000,000.00	285,000.00	0.00	185,400.00	472,400.00	757,400.00	1,242,600.00	37.87
17020001	22020450	Maintenance of Equipments	500,000.00	0.00	0.00	0.00	98,700.00	98,700.00	401,300.00	19.74
17020001	22020451	Maintenance of Electricity	2,000,000.00	0.00	0.00	88,800.00	552,200.00	552,200.00	1,447,800.00	27.61
17020001	22020452	Maintenance of Residential Building	2,500,000.00	0.00	0.00	0.00	204,350.00	204,350.00	2,295,650.00	8.17
17020001	22020501	Local Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22020502	International Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17020001	22020508	Local Conference	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17020001	22020509	Oversea Conference	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17020001	22020510	Senior Staff Training and Development	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22020511	Junior Staff Training and Development	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22020519	Academic staff Training and Development [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	22020520	Teaching Practice [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	22020521	Institution Based Research [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	22020522	Conference Attendance [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	22020523	Teaching Practice [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	22020605	Cleaning & Fumigating Services	1,000,000.00	0.00	0.00	0.00	50,000.00	50,000.00	950,000.00	5.00
17020001	22020609	Sports, Games and Clinic	1,500,000.00	0.00	0.00	0.00	285,000.00	285,000.00	1,215,000.00	19.00
17020001	22020637	Audit Fees and Expenses	2,000,000.00	200,000.00	0.00	250,000.00	530,000.00	730,000.00	1,270,000.00	36.50
17020001	22020675	Manuscript Development [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17020001	22020726	Teaching Practise	7,000,000.00	0.00	0.00	9,000.00	0.00	0.00	7,000,000.00	0.00
17020001	22020801	Motor Vehicle Fuel Cost	5,000,000.00	753,000.00	0.00	324,000.00	1,413,500.00	2,166,500.00	2,833,500.00	43.33
17020001	22020803	Plant/Generator fuel Cost	3,000,000.00	1,220,000.00	0.00	1,339,391.00	1,330,000.00	2,550,000.00	450,000.00	85.00
17020001	22020901	Bank Charges (Other Than Interest)	500,000.00	130,000.81	0.00	377,530.28	102,827.03	232,827.84	267,172.16	46.57
17020001	22021001	Entertainment & Hospitality	4,000,000.00	805,150.00	0.00	460,000.00	1,835,000.00	2,640,150.00	1,359,850.00	66.00
17020001	22021002	Honourarium & sitting Allowance	4,000,000.00	185,000.00	0.00	117,000.00	0.00	185,000.00	3,815,000.00	4.63
17020001	22021003	Publicity & Advertisements/Awareness	5,000,000.00	291,150.00	0.00	0.00	260,500.00	551,650.00	4,448,350.00	11.03
17020001	22021004	Medical Expenses	1,000,000.00	0.00	0.00	0.00	608,400.00	608,400.00	391,600.00	60.84
17020001	22021006	Postage & Curier Services	300,000.00	0.00	0.00	2,373,014.99	0.00	0.00	300,000.00	0.00
17020001	22021124	7.5% Contributory Pension Scheme	33,000,000.00	13,039,927.80	0.00	7,288,446.01	19,040,145.86	32,080,073.66	919,926.34	97.21
17020001	22021196	Exam fees	700,000.00	117,750.00	0.00	306,457.00	463,297.00	581,047.00	118,953.00	83.01
17020001	22021205	Professional Technical Literature	300,000.00	0.00	0.00	15,000.00	0.00	0.00	300,000.00	0.00
17020001	22021237	NYSC Corp Members Expenses	300,000.00	55,000.00	0.00	0.00	50,000.00	105,000.00	195,000.00	35.00
17020001	22021287	Hotel Accomodations	5,000,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00	4,900,000.00	2.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17020001	22021290	Committee Expenses	500,000.00	0.00	0.00	750,000.00	0.00	0.00	500,000.00	0.00
17020001	22021292	Gifts and Donations by the School	10,000,000.00	110,000.00	0.00	690,000.00	3,250,000.00	3,360,000.00	6,640,000.00	33.60
17020001	22021293	Ceremonies and Functions	1,500,000.00	388,300.00	0.00	190,000.00	240,000.00	628,300.00	871,700.00	41.89
17020001	22021294	Hospitality	2,000,000.00	60,000.00	0.00	0.00	53,000.00	113,000.00	1,887,000.00	5.65
17020001	22021298	Special Teaching Materials	1,500,000.00	250,000.00	0.00	110,000.00	0.00	250,000.00	1,250,000.00	16.67
17020001	22021300	Subscriptions to National and International Associations	3,500,000.00	0.00	0.00	120,000.00	1,310,000.00	1,310,000.00	2,190,000.00	37.43
17020001	22021301	Seminars and Workshops	1,000,000.00	14,000.00	0.00	150,000.00	30,000.00	44,000.00	956,000.00	4.40
17020001	22021302	Public Relations	5,000,000.00	360,000.00	0.00	790,000.00	1,850,000.00	2,210,000.00	2,790,000.00	44.20
17020001	22021303	Computer Software Expenses	1,000,000.00	50,000.00	0.00	0.00	176,800.00	226,800.00	773,200.00	22.68
17020001	22021304	Computer Parts and Accessories	500,000.00	146,050.00	0.00	0.00	177,100.00	323,150.00	176,850.00	64.63
17020001	22021305	Accreditation Expenses	20,000,000.00	855,000.00	0.00	0.00	0.00	855,000.00	19,145,000.00	4.28
17020001	22021306	Computerisation of Bursary	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17020001	22021311	Academic Gowns	500,000.00	0.00	0.00	260,000.00	0.00	0.00	500,000.00	0.00
17020001	22021315	Examination Printing and Stationaries	5,000,000.00	350,000.00	0.00	0.00	260,000.00	610,000.00	4,390,000.00	12.20
17020001	22021316	Consumables/Cleaning Materials	1,000,000.00	0.00	0.00	326,100.00	56,100.00	56,100.00	943,900.00	5.61
17020001	22021317	Fuel and Lubricants (Allowance)	2,500,000.00	310,000.00	0.00	0.00	1,057,000.00	1,367,000.00	1,133,000.00	54.68
17020001	22021318	Students Field Trips	2,000,000.00	0.00	0.00	0.00	4,000.00	4,000.00	1,996,000.00	0.20
17020001	22021321	SIWES	2,000,000.00	0.00	0.00	0.00	285,000.00	285,000.00	1,715,000.00	14.25
17020001	22021322	IJMBE/JAMB Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22021323	Other Miscellaneous Expenses	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17020001	22021324	Council Member's Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17020001	22021325	Council Member's Hotel Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22021326	Council Member's Transport and Travelling	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17020001	22021327	Council Member's Committee Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22021328	Council Member's Honoraria	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17020001	22021329	Council Other Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
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05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17020001	22021330	Council Sitting Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17020001	22021349	College Representation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17020001	22021373	Publication of Journals [TETFUND]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	296,500,000.00	23,047,864.61	0.00	20,325,576.40	42,982,551.89	66,030,416.50	230,469,583.50	22.27
		College of Education Billiri Total:	796,500,000.00	147,357,625.90	44,536,785.24	100,543,249.20	317,641,972.70	509,536,383.84	286,963,616.16	63.97
17021001		Gombe State University								
		PERSONNEL								
17021001	21010114	Consolidated Salaries	2,139,000,000.00	554,159,719.50	521,428,966.04	503,661,411.71	1,031,659,981.97	2,107,248,667.51	31,751,332.49	98.52
17021001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	50,000,000.00	0.00	0.00	43,284,206.64	46,704,206.64	46,704,206.64	3,295,793.36	93.41
17021001	21010116	Earned Allowance	81,000,000.00	0.00	0.00	0.00	80,538,011.09	80,538,011.09	461,988.91	99.43
17021001	21020109	Call Duties Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17021001	21020114	Other Allowances	1,850,000.00	0.00	130,000.00	0.00	1,700,000.00	1,830,000.00	20,000.00	98.92
17021001	21020126	Inducement Allowance	3,200,000.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00
17021001	21020147	Passages Allowance	2,500,000.00	83,200.00	0.00	0.00	157,420.00	240,620.00	2,259,380.00	9.62
17021001	21020148	Baggage Allowance	1,600,000.00	0.00	0.00	0.00	114,250.00	114,250.00	1,485,750.00	7.14
17021001	21020149	Disturbance Allowance	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
17021001	21020151	Post Graduate in Training Allowance	40,000,000.00	2,937,842.86	747,651.00	400,909.00	799,579.00	4,485,072.86	35,514,927.14	11.21
17021001	21020152	Child Education Allowance	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
17021001	21020153	Hospitality Allowance	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
17021001	21020154	Wardrobe Allowance	2,800,000.00	1,050,000.00	300,000.00	0.00	0.00	1,350,000.00	1,450,000.00	48.21
17021001	21020155	Tea Allowance	1,400,000.00	300,000.00	250,000.00	0.00	710,000.00	1,260,000.00	140,000.00	90.00
17021001	21020156	Expenses on Assessment of Associate	3,600,000.00	200,000.00	1,510,550.00	1,134,100.00	1,134,100.00	2,844,650.00	755,350.00	79.02
17021001	21020157	Linkage Programmes	3,200,000.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00
17021001	21020158	Visiting Lecturers Allowance	80,000,000.00	563,648.62	21,773,500.00	150,000.00	4,650,000.00	26,987,148.62	53,012,851.38	33.73
17021001	21020168	Research Study Grant Arrears [TETFUND]	10,000,000.00	0.00	0.00	1,462,936.91	0.00	0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17021001	21020304	Gratuity	4,800,000.00	534,008.70	0.00	0.00	2,314,912.14	2,848,920.84	1,951,079.16	59.35
		<i>PERSONNEL TOTAL:</i>	2,434,750,000.00	559,828,419.68	546,140,667.04	550,093,564.26	1,170,482,460.84	2,276,451,547.56	158,298,452.44	93.50
		OVERHEAD COST								
17021001	22020101	Local Travel and Transport - Training	20,000,000.00	7,314,953.00	0.00	2,852,500.00	5,687,400.00	13,002,353.00	6,997,647.00	65.01
17021001	22020105	Fertilizer Transport Cost	3,200,000.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00
17021001	22020201	Electricity Charges	60,000,000.00	11,536,706.19	11,260,713.70	4,809,127.21	8,061,347.77	30,858,767.66	29,141,232.34	51.43
17021001	22020202	Telephone Charges	1,000,000.00	0.00	0.00	240,000.00	480,000.00	480,000.00	520,000.00	48.00
17021001	22020203	Internet Access Charges	15,000,000.00	708,524.87	1,075,000.00	9,709,245.77	11,700,875.87	13,484,400.74	1,515,599.26	89.90
17021001	22020205	Water Rates	1,600,000.00	0.00	120,000.00	0.00	490,260.00	610,260.00	989,740.00	38.14
17021001	22020206	Sewerage Charges	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
17021001	22020217	Residential Rent (Service Wide)	9,200,000.00	150,500.00	1,000,000.00	0.00	1,050,000.00	2,200,500.00	6,999,500.00	23.92
17021001	22020301	Office Stationaries/Computer Consumables	15,000,000.00	2,400,000.00	10,000.00	336,000.00	349,500.00	2,759,500.00	12,240,500.00	18.40
17021001	22020304	Magazines & Periodicals	10,000,000.00	546,750.00	1,186,000.00	0.00	390,400.00	2,123,150.00	7,876,850.00	21.23
17021001	22020306	Printing of Security Documents	4,800,000.00	0.00	0.00	0.00	675,000.00	675,000.00	4,125,000.00	14.06
17021001	22020307	Drugs & Medical Supplies	5,000,000.00	733,150.00	0.00	0.00	0.00	733,150.00	4,266,850.00	14.66
17021001	22020309	Uniform and Other Clothing (Service Wide)	1,600,000.00	0.00	0.00	0.00	37,500.00	37,500.00	1,562,500.00	2.34
17021001	22020310	Teaching Aids/Catering Materials Supplies	8,000,000.00	660,100.00	0.00	5,284,715.96	4,124,215.96	4,784,315.96	3,215,684.04	59.80
17021001	22020336	Departmental Expenses	7,000,000.00	753,000.00	0.00	30,000.00	629,750.00	1,382,750.00	5,617,250.00	19.75
17021001	22020343	Wash Activities in Schools [COVID-19 Steta Wide]	10,000,000.00	0.00	0.00	487,000.00	667,000.00	667,000.00	9,333,000.00	6.67
17021001	22020401	Maintenance of Motor Vehicles/Transport Equipment	14,000,000.00	1,404,800.00	1,520,850.00	1,363,050.00	2,723,750.00	5,649,400.00	8,350,600.00	40.35
17021001	22020403	Maintenance of Institutional Building	11,000,000.00	3,056,150.00	1,266,850.00	728,070.00	2,451,544.00	6,774,544.00	4,225,456.00	61.59
17021001	22020404	Maintenance of Office/ IT Equipments	8,000,000.00	3,656,220.00	835,000.00	1,214,000.00	3,313,968.00	7,805,188.00	194,812.00	97.56
17021001	22020405	Maintenance of Plants and Generators	5,000,000.00	0.00	575,200.00	25,000.00	530,400.00	1,105,600.00	3,894,400.00	22.11
17021001	22020406	Other Maintenance Services	5,000,000.00	559,500.00	258,000.00	1,048,300.00	2,592,500.00	3,410,000.00	1,590,000.00	68.20

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17021001	22020413	Minor Road Maintenance	2,500,000.00	0.00	0.00	2,474,974.00	824,974.00	824,974.00	1,675,026.00	33.00
17021001	22020448	Student Hostels Maintenance	11,000,000.00	3,981,750.00	0.00	126,050.00	2,275,825.00	6,257,575.00	4,742,425.00	56.89
17021001	22020449	Maintenance of Play Field, Parks and Gardens	16,000,000.00	2,923,300.00	3,241,200.00	3,250,050.00	3,556,700.00	9,721,200.00	6,278,800.00	60.76
17021001	22020450	Maintenance of Equipments	8,000,000.00	4,459,400.00	1,125,100.00	1,068,050.00	2,218,050.00	7,802,550.00	197,450.00	97.53
17021001	22020451	Maintenance of Electricity	6,500,000.00	1,133,500.00	436,050.00	0.00	351,500.00	1,921,050.00	4,578,950.00	29.55
17021001	22020452	Maintenance of Residential Building	4,000,000.00	0.00	0.00	427,807.17	463,407.17	463,407.17	3,536,592.83	11.59
17021001	22020453	Maintenance of Zoo	6,500,000.00	1,747,000.00	2,462,400.00	530,900.00	1,691,050.00	5,900,450.00	599,550.00	90.78
17021001	22020508	Local Conference	12,000,000.00	3,386,870.00	0.00	313,750.00	422,750.00	3,809,620.00	8,190,380.00	31.75
17021001	22020509	Oversea Conference	12,000,000.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
17021001	22020510	Senior Staff Training and Development	2,200,000.00	830,000.00	84,000.00	132,000.00	1,162,100.00	2,076,100.00	123,900.00	94.37
17021001	22020511	Junior Staff Training and Development	2,200,000.00	1,456,084.44	0.00	20,000.00	501,279.50	1,957,363.94	242,636.06	88.97
17021001	22020601	Security Services	11,500,000.00	4,813,332.00	3,555,669.00	2,608,003.00	3,062,636.00	11,431,637.00	68,363.00	99.41
17021001	22020602	Consultancy Services	7,000,000.00	904,000.00	0.00	1,678,835.00	4,521,240.00	5,425,240.00	1,574,760.00	77.50
17021001	22020605	Cleaning & Fumigating Services	20,000,000.00	6,224,831.55	4,239,887.70	8,299,735.40	9,374,679.25	19,839,398.50	160,601.50	99.20
17021001	22020609	Sports, Games and Clinic	5,000,000.00	940,600.00	0.00	0.00	0.00	940,600.00	4,059,400.00	18.81
17021001	22020637	Audit Fees and Expenses	1,600,000.00	310,000.00	0.00	522,000.00	522,000.00	832,000.00	768,000.00	52.00
17021001	22020701	Financial Consulting	1,600,000.00	0.00	0.00	0.00	73,161.25	73,161.25	1,526,838.75	4.57
17021001	22020703	Legal Services	1,600,000.00	145,000.00	0.00	0.00	0.00	145,000.00	1,455,000.00	9.06
17021001	22020708	Medical Consulting	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
17021001	22020713	Special Services	4,000,000.00	0.00	590,000.00	549,633.00	1,095,000.00	1,685,000.00	2,315,000.00	42.13
17021001	22020719	Audit fees External	3,200,000.00	700,000.00	421,000.00	0.00	420,000.00	1,541,000.00	1,659,000.00	48.16
17021001	22020721	Visiting Lecturers Outstanding Fees	20,000,000.00	5,220,000.00	559,500.00	0.00	4,220,000.00	9,999,500.00	10,000,500.00	50.00
17021001	22020801	Motor Vehicle Fuel Cost	40,000,000.00	14,286,700.00	8,703,650.00	3,813,000.00	11,294,778.00	34,285,128.00	5,714,872.00	85.71
17021001	22020901	Bank Charges (Other Than Interest)	1,600,000.00	399,736.95	38,120.44	46,503.78	63,629.51	501,486.90	1,098,513.10	31.34
17021001	22020902	Insurance Premium (Service Wide)	6,500,000.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00	0.00
17021001	22021002	Honourarium & sitting Allowance	30,000,000.00	14,829,000.00	3,484,000.00	4,220,000.00	10,821,500.00	29,134,500.00	865,500.00	97.12

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17021001	22021003	Publicity & Advertisements/Awareness	14,000,000.00	270,000.00	1,572,132.00	858,000.00	2,332,250.00	4,174,382.00	9,825,618.00	29.82
17021001	22021004	Medical Expenses	2,500,000.00	760,683.12	73,800.00	56,997.24	1,256,997.24	2,091,480.36	408,519.64	83.66
17021001	22021006	Postage & Courier Services	1,500,000.00	296,374.98	124,163.00	104,606.10	200,605.97	621,143.95	878,856.05	41.41
17021001	22021011	Recruitment and Appointment (Service Wide)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
17021001	22021026	Allowance for Casual workers	60,000,000.00	13,885,000.00	14,482,500.00	14,282,000.00	28,579,300.00	56,946,800.00	3,053,200.00	94.91
17021001	22021028	Board Allowance	1,600,000.00	180,000.00	0.00	0.00	0.00	180,000.00	1,420,000.00	11.25
17021001	22021058	Overseas Medical Treatment	3,000,000.00	158,825.00	0.00	0.00	0.00	158,825.00	2,841,175.00	5.29
17021001	22021077	Refund General	3,000,000.00	361,500.00	51,650.00	306,750.00	524,750.00	937,900.00	2,062,100.00	31.26
17021001	22021110	Committee Works General	5,000,000.00	1,500,000.00	40,000.00	0.00	59,400.00	1,599,400.00	3,400,600.00	31.99
17021001	22021124	7.5% Contributory Pension Scheme	96,100,000.00	23,501,414.61	23,508,023.98	29,981,989.12	49,090,084.98	96,099,523.57	476.43	100.00
17021001	22021196	Exam fees	5,000,000.00	1,929,350.00	0.00	0.00	1,914,750.00	3,844,100.00	1,155,900.00	76.88
17021001	22021237	NYSC Corp Members Expenses	4,200,000.00	290,000.00	120,000.00	0.00	0.00	410,000.00	3,790,000.00	9.76
17021001	22021287	Hotel Accomodations	7,000,000.00	1,917,000.00	0.00	108,090.00	808,090.00	2,725,090.00	4,274,910.00	38.93
17021001	22021288	Freight	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17021001	22021289	Custom Duty	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
17021001	22021290	Committee Expenses	10,000,000.00	2,910,500.00	459,300.00	561,000.00	1,401,400.00	4,771,200.00	5,228,800.00	47.71
17021001	22021291	Subsidy to Affiliate Bodies	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
17021001	22021292	Gifts and Donations by the School	4,000,000.00	1,667,000.00	340,000.00	1,400,000.00	1,817,000.00	3,824,000.00	176,000.00	95.60
17021001	22021293	Ceremonies and Functions	3,200,000.00	1,294,000.00	0.00	0.00	732,400.00	2,026,400.00	1,173,600.00	63.33
17021001	22021294	Hospitality	2,500,000.00	1,100,000.00	0.00	450,000.00	1,150,000.00	2,250,000.00	250,000.00	90.00
17021001	22021295	University Representations	1,600,000.00	0.00	340,000.00	0.00	0.00	340,000.00	1,260,000.00	21.25
17021001	22021296	Upkeep of Vice Chancellor's Lodge	5,000,000.00	1,430,800.00	363,200.00	0.00	6,200.00	1,800,200.00	3,199,800.00	36.00
17021001	22021297	Upkeep of University Guest House	5,000,000.00	0.00	480,000.00	80,000.00	80,000.00	560,000.00	4,440,000.00	11.20
17021001	22021298	Special Teaching Materials	3,000,000.00	503,800.00	1,044,750.00	0.00	0.00	1,548,550.00	1,451,450.00	51.62
17021001	22021299	Workmen's Compensation	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
17021001	22021300	Subscriptions to National and International Associations	3,200,000.00	1,532,500.00	70,000.00	0.00	-23,000.00	1,579,500.00	1,620,500.00	49.36

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17021001	22021301	Seminars and Workshops	7,000,000.00	383,700.00	0.00	0.00	180,000.00	563,700.00	6,436,300.00	8.05
17021001	22021302	Public Relations	1,600,000.00	490,000.00	0.00	0.00	0.00	490,000.00	1,110,000.00	30.63
17021001	22021303	Computer Software Expenses	4,200,000.00	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00
17021001	22021304	Computer Parts and Accessories	10,500,000.00	0.00	0.00	0.00	0.00	0.00	10,500,000.00	0.00
17021001	22021305	Accreditation Expenses	11,900,000.00	728,200.00	0.00	0.00	7,867,861.25	8,596,061.25	3,303,938.75	72.24
17021001	22021306	Computerisation of Bursary	3,200,000.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00
17021001	22021307	General Research	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
17021001	22021308	General Expenses SBRS Kumo	8,000,000.00	0.00	4,310,000.00	0.00	0.00	4,310,000.00	3,690,000.00	53.88
17021001	22021309	Tutorial Assitance	10,500,000.00	3,407,500.00	2,260,000.00	0.00	1,617,490.00	7,284,990.00	3,215,010.00	69.38
17021001	22021310	Scholarships	800,000.00	120,000.00	0.00	0.00	0.00	120,000.00	680,000.00	15.00
17021001	22021311	Academic Gowns	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00
17021001	22021312	Publication Support	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
17021001	22021313	Secondment Fee	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
17021001	22021314	External Examiner's Fees and Expenses	10,000,000.00	4,397,027.00	840,000.00	0.00	0.00	5,237,027.00	4,762,973.00	52.37
17021001	22021315	Examination Printing and Stationaries	20,000,000.00	8,128,050.00	1,200,500.00	2,282,200.00	2,782,200.00	12,110,750.00	7,889,250.00	60.55
17021001	22021316	Consumables/Cleaning Materials	12,000,000.00	5,517,800.00	1,105,000.00	0.00	4,369,737.70	10,992,537.70	1,007,462.30	91.60
17021001	22021317	Fuel and Lubricants (Allowance)	5,000,000.00	2,572,300.00	350,000.00	1,150,000.00	1,150,000.00	4,072,300.00	927,700.00	81.45
17021001	22021318	Students Field Trips	13,500,000.00	6,220,370.00	71,700.00	0.00	0.00	6,292,070.00	7,207,930.00	46.61
17021001	22021319	Students Union	5,600,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	4,100,000.00	26.79
17021001	22021320	Graduation Ceremony Expenses	15,000,000.00	5,666,800.00	0.00	0.00	0.00	5,666,800.00	9,333,200.00	37.78
17021001	22021321	SIWES	1,600,000.00	85,000.00	0.00	0.00	0.00	85,000.00	1,515,000.00	5.31
17021001	22021322	IJMBE/JAMB Expenses	3,200,000.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00
17021001	22021323	Other Miscellaneous Expenses	3,200,000.00	490,000.00	0.00	0.00	1,199,950.00	1,689,950.00	1,510,050.00	52.81
17021001	22021324	Council Member's Expenses	12,700,000.00	4,708,343.75	0.00	0.00	0.00	4,708,343.75	7,991,656.25	37.07
17021001	22021325	Council Member's Hotel Expenses	3,200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	3,000,000.00	6.25
17021001	22021326	Council Member's Transport and Travelling	3,200,000.00	300,000.00	0.00	0.00	0.00	300,000.00	2,900,000.00	9.38

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17021001	22021327	Council Member's Committee Expenses	8,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	7,500,000.00	6.25
17021001	22021328	Council Member's Honoraria	8,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	7,500,000.00	6.25
17021001	22021329	Council Other Expenses	3,200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	3,000,000.00	6.25
17021001	22021355	Library Books	20,000,000.00	0.00	0.00	5,954,000.00	5,954,000.00	5,954,000.00	14,046,000.00	29.77
17021001	22030129	Chemicals and Reagents	15,000,000.00	1,418,000.00	740,477.64	0.00	0.00	2,158,477.64	12,841,522.36	14.39
		<i>OVERHEAD COST TOTAL:</i>	930,800,000.00	205,193,297.46	101,995,387.46	115,783,932.75	219,943,138.42	527,131,823.34	403,668,176.66	56.63
		Gombe State University Total:	3,365,550,000.00	765,021,717.14	648,136,054.50	665,877,497.01	1,390,425,599.26	2,803,583,370.90	561,966,629.10	83.30
17022001		Gombe State University of Science and Technology Kumo								
		PERSONNEL								
17022001	21010114	Consolidated Salaries	70,000,000.00	15,825,191.67	10,550,127.78	10,178,272.00	35,066,167.78	61,441,487.23	8,558,512.77	87.77
17022001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	20,000,000.00	1,677,500.01	1,118,333.34	1,078,334.00	3,714,168.34	6,510,001.69	13,489,998.31	32.55
17022001	21010116	Earned Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020109	Call Duties Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	21020114	Other Allowances	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020126	Inducement Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	21020147	Passages Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020148	Baggage Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020149	Disturbance Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020151	Post Graduate in Training Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020152	Child Education Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020153	Hospitality Allowance	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	21020154	Wardrobe Allowance	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	21020155	Tea Allowance	1,000,000.00	194,400.00	129,600.00	129,600.00	453,600.00	777,600.00	222,400.00	77.76
17022001	21020156	Expenses on Assessment of Associate	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	21020157	Linkage Programmes	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17022001	21020158	Visiting Lecturers Allowance	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17022001	21020168	Research Study Grant Arrears [TETFUND]	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	21020174	Sabbatical	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
17022001	21020304	Gratuity	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	125,800,000.00	17,697,091.68	11,798,061.12	11,386,206.00	39,233,936.12	68,729,088.92	57,070,911.08	54.63
		OVERHEAD COST								
17022001	22020101	Local Travel and Transport - Training	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020105	Fertilizer Transport Cost	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22020201	Electricity Charges	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020202	Telephone Charges	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020203	Internet Access Charges	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	22020205	Water Rates	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020206	Sewerage Charges	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020209	Utilitie Services	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020217	Residential Rent (Service Wide)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17022001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020304	Magazines & Periodicals	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020305	Printing of Non security Documents	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17022001	22020306	Printing of Security Documents	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020307	Drugs & Medical Supplies	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
17022001	22020309	Uniform and Other Clothing (Service Wide)	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22020310	Teaching Aids/Catering Materials Supplies	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22020314	Office Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020316	School Library	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020336	Departmental Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17022001	22020343	Wash Activities in Schools [COVID-19 Steta Wide]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17022001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020403	Maintenance of Institutional Building	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020405	Maintenance of Plants and Generators	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020406	Other Maintenance Services	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020413	Minor Road Maintenance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020431	Maintenance of Laboratories	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020448	Student Hostels Maintenance	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17022001	22020449	Maintenance of Play Field, Parks and Gardens	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020450	Maintenance of Equipments	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020451	Maintenance of Electricity	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020452	Maintenance of Residential Building	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22020501	Local Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020502	International Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020508	Local Conference	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020509	Oversea Conference	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020510	Senior Staff Training and Development	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020511	Junior Staff Training and Development	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020601	Security Services	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22020602	Consultancy Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020605	Cleaning & Fumigating Services	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17022001	22020609	Sports, Games and Clinic	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020637	Audit Fees and Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22020701	Financial Consulting	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22020703	Legal Services	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020708	Medical Consulting	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020713	Special Services	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22020719	Audit fees External	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22020721	Visiting Lecturers Outstanding Fees	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22020803	Plant/Generator fuel Cost	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22020901	Bank Charges (Other Than Interest)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22020902	Insurance Premium (Service Wide)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22021001	Entertainment & Hospitality	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
17022001	22021002	Honourarium & sitting Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22021003	Publicity & Advertisements/Awareness	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22021004	Medical Expenses	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17022001	22021006	Postage & Curier Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22021011	Recruitment and Appointment (Service Wide)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22021028	Board Allowance	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	22021058	Overseas Medical Treatment	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22021077	Refund General	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22021079	Furniture Allowance	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
17022001	22021110	Committee Works General	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
17022001	22021124	7.5% Contributory Pension Scheme	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22021196	Exam fees	950,000.00	0.00	0.00	0.00	0.00	0.00	950,000.00	0.00
17022001	22021237	NYSC Corp Members Expenses	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17022001	22021287	Hotel Accomodations	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	22021288	Freight	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021289	Custom Duty	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021290	Committee Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22021291	Subsidy to Affiliate Bodies	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021292	Gifts and Donations by the School	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22021293	Ceremonies and Functions	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
17022001	22021294	Hospitality	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	22021295	University Representations	550,000.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00
17022001	22021296	Upkeep of Vice Chancellor's Lodge	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22021297	Upkeep of University Guest House	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22021298	Special Teaching Materials	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22021299	Workmen's Compensation	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17022001	22021300	Subscriptions to National and International Associations	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17022001	22021301	Seminars and Workshops	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	22021302	Public Relations	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17022001	22021303	Computer Software Expenses	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
17022001	22021304	Computer Parts and Accessories	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021305	Accreditation Expenses	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22021306	Computerisation of Bursary	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17022001	22021307	General Research	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021308	General Expenses SBRS Kumo	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021309	Tutorial Assitance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021310	Scholarships	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17022001	22021311	Academic Gowns	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
17022001	22021312	Publication Support	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
17022001	22021313	Secondment Fee	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage	
17022001	22021314	External Examiner's Fees and Expenses	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	
17022001	22021316	Consumables/Cleaning Materials	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	
17022001	22021317	Fuel and Lubricants (Allowance)	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	
17022001	22021318	Students Field Trips	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	
17022001	22021319	Students Union	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
17022001	22021320	Graduation Ceremony Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
17022001	22021321	SIWES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
17022001	22021322	IJMBE/JAMB Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
17022001	22021323	Other Miscellaneous Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
17022001	22021324	Council Member's Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
17022001	22021325	Council Member's Hotel Expenses	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	
17022001	22021326	Council Member's Transport and Travelling	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
17022001	22021327	Council Member's Committee Expenses	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	
17022001	22021328	Council Member's Honoraria	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	
17022001	22021329	Council Other Expenses	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	
17022001	22021355	Library Books	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
17022001	22030129	Chemicals and Reagents	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	
		<i>OVERHEAD COST TOTAL:</i>	298,100,000.00	0.00	0.00	0.00	0.00	0.00	298,100,000.00		
		Gombe State University of Science and Technology Kumo	Total:	423,900,000.00	17,697,091.68	11,798,061.12	11,386,206.00	39,233,936.12	68,729,088.92	355,170,911.08	16.21
17056001		Scholarship Board									
		PERSONNEL									
17056001	21010101	Basic Salary	13,000,000.00	2,455,588.06	2,100,951.03	2,114,939.64	4,229,879.28	8,786,418.37	4,213,581.63	67.59	
17056001	21020101	Housing/Rent Allowance	2,100,000.00	293,188.35	202,911.93	290,830.50	667,761.00	1,163,861.28	936,138.72	55.42	
17056001	21020102	Transport Allowance	1,500,000.00	196,456.32	193,446.20	191,941.14	383,882.28	773,784.80	726,215.20	51.59	
17056001	21020103	Meal Subsidy	1,100,000.00	140,791.70	138,333.86	137,100.18	274,200.36	553,325.92	546,674.08	50.30	

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17056001	21020104	Utility Allowance	1,100,000.00	140,791.70	138,333.86	137,100.18	274,200.36	553,325.92	546,674.08	50.30
17056001	21020105	Entertainment Allowance	7,000.00	873.60	873.60	873.60	1,747.20	3,494.40	3,505.60	49.92
17056001	21020106	Leave Allowance	2,000,000.00	245,558.81	210,095.07	211,494.06	422,988.14	878,642.02	1,121,357.98	43.93
17056001	21020108	Shift Allowance	500,000.00	30,401.10	26,385.32	24,660.21	49,320.42	106,106.84	393,893.16	21.22
		<i>PERSONNEL TOTAL:</i>	21,307,000.00	3,503,649.64	3,011,330.87	3,108,939.51	6,303,979.04	12,818,959.55	8,488,040.45	60.16
		OVERHEAD COST								
17056001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17056001	22020209	Utilitie Services	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
17056001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17056001	22020314	Office Expenses	2,500,000.00	600,000.00	600,000.00	600,000.00	1,200,000.00	2,400,000.00	100,000.00	96.00
17056001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17056001	22020402	Maintenance of Office Funiture	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17056001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
17056001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17056001	22021001	Entertainment & Hospitality	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17056001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17056001	22021202	I.D Cards For Scholarship	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
17056001	22021269	Board Members Sitting Allowance	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
17056001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	13,760,000.00	600,000.00	600,000.00	600,000.00	1,200,000.00	2,400,000.00	11,360,000.00	17.44
		Scholarship Board Total:	35,067,000.00	4,103,649.64	3,611,330.87	3,708,939.51	7,503,979.04	15,218,959.55	19,848,040.45	43.40
17066001		Ministry of Higher Education								
		PERSONNEL								
17066001	21010101	Basic Salary	5,000,000.00	743,242.58	1,432,099.76	1,022,450.22	1,978,574.36	4,153,916.70	846,083.30	83.08
17066001	21020101	Housing/Rent Allowance	780,000.00	152,380.85	149,610.96	150,826.56	290,046.05	592,037.86	187,962.14	75.90

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17066001	21020102	Transport Allowance	600,000.00	82,098.50	79,992.18	79,992.18	156,733.92	318,824.60	281,175.40	53.14
17066001	21020103	Meal Subsidy	300,000.00	58,182.21	56,776.86	56,776.86	111,409.36	226,368.43	73,631.57	75.46
17066001	21020104	Utility Allowance	500,000.00	58,182.21	56,776.86	56,776.86	111,409.36	226,368.43	273,631.57	45.27
17066001	21020105	Entertainment Allowance	20,000.00	2,446.08	2,446.08	2,445.78	4,484.38	9,376.54	10,623.46	46.88
17066001	21020106	Leave Allowance	500,000.00	116,224.23	101,309.99	102,245.01	197,862.91	415,397.13	84,602.87	83.08
17066001	21020107	Domestic Staff Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
17066001	21020108	Shift Allowance	100,000.00	18,919.26	18,919.26	18,919.26	37,858.52	75,697.04	24,302.96	75.70
17066001	21020110	Medical Allowance	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
17066001	21020111	Hazard Allowance	45,000.00	9,948.93	9,948.93	10,548.93	16,581.55	36,479.41	8,520.59	81.07
17066001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	230,896.55	230,896.57	230,896.56	423,310.36	885,103.48	114,896.52	88.51
17066001	21020119	Personal Assistant	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17066001	21020123	Newspaper Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17066001	21020124	Vehicle Maintenance Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17066001	21020125	Contract Addition	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00
17066001	21020126	Inducement Allowance	120,000.00	29,846.76	29,846.76	29,846.76	49,744.60	109,438.12	10,561.88	91.20
17066001	21020133	Examination Allowance	50,000.00	9,948.93	9,948.93	9,948.93	16,581.24	36,479.10	13,520.90	72.96
17066001	21020135	Learned Society - Teachers Allowance	20,000.00	6,632.61	3,315.48	4,974.45	8,291.56	18,239.65	1,760.35	91.20
		<i>PERSONNEL TOTAL:</i>	9,440,000.00	1,518,949.70	2,181,888.62	1,776,648.36	3,402,888.17	7,103,726.49	2,336,273.51	75.25
		OVERHEAD COST								
17066001	22020102	Local Travel and Transport - Others	1,000,000.00	216,000.00	0.00	0.00	0.00	216,000.00	784,000.00	21.60
17066001	22020203	Internet Access Charges	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
17066001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	149,750.00	385,750.00	73,450.00	306,150.00	841,650.00	658,350.00	56.11
17066001	22020314	Office Expenses	1,610,000.00	375,500.00	354,350.00	405,850.00	877,250.00	1,607,100.00	2,900.00	99.82
17066001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,100,000.00	202,400.00	398,800.00	327,050.00	489,823.90	1,091,023.90	8,976.10	99.18
17066001	22020402	Maintenance of Office Furniture	1,000,000.00	30,000.00	115,000.00	0.00	-100,000.00	45,000.00	955,000.00	4.50

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
17066001	22020403	Maintenance of Institutional Building	1,000,000.00	34,000.00	268,650.00	15,000.00	250,000.00	552,650.00	447,350.00	55.27
17066001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
17066001	22020602	Consultancy Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17066001	22020610	Guidance and counselling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17066001	22020709	Planning and Research	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
17066001	22021001	Entertainment & Hospitality	5,000,000.00	750,000.00	1,175,450.00	635,650.00	2,417,850.00	4,343,300.00	656,700.00	86.87
17066001	22021023	National council	1,000,000.00	0.00	624,000.00	0.00	41,500.00	665,500.00	334,500.00	66.55
17066001	22021060	HIV/AIDS Control Programme	1,100,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	100,000.00	90.91
17066001	22021197	Higher Institutions Liaison Services	1,010,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	10,000.00	99.01
17066001	22021198	Open university programme	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
17066001	22021200	National /Student Convention	2,700,000.00	895,000.00	0.00	1,800,000.00	1,800,000.00	2,695,000.00	5,000.00	99.81
17066001	22021201	Remedial Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17066001	22021214	Science Research & Development	500,000.00	0.00	0.00	200,000.00	200,000.00	200,000.00	300,000.00	40.00
17066001	22021379	JAMB FORM	10,500,000.00	10,400,000.00	0.00	0.00	0.00	10,400,000.00	100,000.00	99.05
17066001	22030117	Running Cost for New Institutions	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17066001	22030118	Monitoring of Private Tertiary Institution	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
17066001	22040109	Grant to Communities/NGO's/Unions	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	32,920,000.00	13,052,650.00	3,322,000.00	4,457,000.00	8,282,573.90	24,657,223.90	8,262,776.10	74.90
		Ministry of Higher Education Total:	42,360,000.00	14,571,599.70	5,503,888.62	6,233,648.36	11,685,462.07	31,760,950.39	10,599,049.61	74.98
21001001		Ministry of Health								
		PERSONNEL								
21001001	21010101	Basic Salary	4,420,880,659.56	1,039,763,587.23	971,510,137.86	971,914,576.78	1,611,874,125.56	3,954,861,728.98	466,018,930.58	89.46
21001001	21020101	Housing/Rent Allowance	39,020,000.00	5,272,857.96	7,898,535.95	7,891,079.93	17,921,927.60	31,093,321.51	7,926,678.49	79.69
21001001	21020102	Transport Allowance	30,000,000.00	4,294,038.42	6,433,233.61	6,349,279.53	14,437,760.48	25,165,032.51	4,834,967.49	83.88
21001001	21020103	Meal Subsidy	25,000,000.00	3,430,090.54	5,139,675.88	5,082,617.41	11,567,405.91	20,137,172.33	4,862,827.67	80.55
21001001	21020104	Utility Allowance	25,000,000.00	3,430,090.54	5,139,675.88	5,082,617.41	11,567,405.91	20,137,172.33	4,862,827.67	80.55

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21001001	21020105	Entertainment Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21001001	21020106	Leave Allowance	25,280,000.00	4,054,081.64	6,072,852.46	6,067,012.90	15,060,223.85	25,187,157.95	92,842.05	99.63
21001001	21020107	Domestic Staff Allowance	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00
21001001	21020108	Shift Allowance	297,429,200.42	46,382,255.75	108,718,299.89	68,534,209.19	96,474,344.06	274,655,210.96	22,773,989.46	92.34
21001001	21020109	Call Duties Allowance	45,000,000.00	6,049,760.00	9,074,640.00	8,994,600.00	20,684,360.00	35,808,760.00	9,191,240.00	79.58
21001001	21020111	Hazard Allowance	211,784,067.05	34,246,829.90	50,880,244.84	50,704,989.77	101,541,538.83	204,337,059.58	7,447,007.47	96.48
21001001	21020112	Rural Posting Allowance	55,000,000.00	7,754,972.89	11,477,629.36	11,438,409.53	26,470,953.67	45,703,555.92	9,296,444.08	83.10
21001001	21020113	Teaching Allowance	2,000,000.00	0.00	75,186.50	497,593.84	1,028,865.85	1,104,052.35	895,947.65	55.20
21001001	21020119	Personal Assistant	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	21020123	Newspaper Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
21001001	21020124	Vehicle Maintenance Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21001001	21020125	Contract Addition	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
21001001	21020126	Inducement Allowance	1,500,000.00	0.00	0.00	2,876.12	2,876.12	2,876.12	1,497,123.88	0.19
21001001	21020129	Legislative Allowance	3,800,000.00	522,353.96	783,530.94	783,530.94	1,939,921.32	3,245,806.22	554,193.78	85.42
21001001	21020131	Call Duty - Pharmacist/Lab Scientist	131,004,700.00	21,623,480.00	32,272,500.00	32,438,660.00	64,635,640.00	130,972,960.00	31,740.00	99.98
21001001	21020132	Call Duty - Doctors	218,337,600.00	34,475,000.00	49,126,600.00	50,611,445.16	104,589,605.16	206,649,045.16	11,688,554.84	94.65
21001001	21020133	Examination Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21001001	21020135	Learned Society - Teachers Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21001001	21020136	Fixed Allowance	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00
21001001	21020139	Harzard Allowance - Teachers	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
21001001	21020141	Specialist Allowance	6,240,000.00	514,055.32	1,165,138.30	2,051,762.77	4,557,580.86	6,236,774.48	3,225.52	99.95
21001001	21020143	Adjustment Allowance	2,000,000.00	0.00	157,480.00	567,293.75	1,142,088.02	1,299,568.02	700,431.98	64.98
21001001	21020144	Scarce Skill Allowance	5,200,000.00	400,000.00	1,000,000.00	1,800,000.00	3,800,000.00	5,200,000.00	0.00	100.00
21001001	21020159	Inducement/Stress Allowance	1,000,000.00	2,876.12	4,314.18	1,438.06	7,190.30	14,380.60	985,619.40	1.44
21001001	21020169	Payroll Allowance	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	21020172	Hazard Allowance NASU	50,000.00	1,438.06	2,157.09	2,157.09	5,033.21	8,628.36	41,371.64	17.26
21001001	21020179	Special Education Allowance	1,000,000.00	114,210.00	171,315.00	173,496.27	404,097.54	689,622.54	310,377.46	68.96

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
		<i>PERSONNEL TOTAL:</i>	5,560,246,227.03	1,212,331,978.33	1,267,103,147.74	1,230,989,646.45	2,109,712,944.25	4,992,509,885.92	567,736,341.11	89.79
		OVERHEAD COST								
21001001	22020101	Local Travel and Transport - Training	5,000,000.00	0.00	0.00	0.00	3,356,000.00	3,356,000.00	1,644,000.00	67.12
21001001	22020102	Local Travel and Transport - Others	5,000,000.00	0.00	60,000.00	504,819.84	504,819.84	564,819.84	4,435,180.16	11.30
21001001	22020203	Internet Access Charges	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
21001001	22020213	Hospitals Running Cost	52,700,000.00	5,400,000.00	8,100,000.00	10,800,000.00	16,200,000.00	32,400,000.00	20,300,000.00	61.48
21001001	22020226	Nursing Service	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	22020227	Tutorials Service	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21001001	22020228	Diagnostic Service	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	164,550.00	68,500.00	199,050.00	358,450.00	591,500.00	408,500.00	59.15
21001001	22020305	Printing of Non security Documents	500,000.00	0.00	0.00	80,000.00	80,000.00	80,000.00	420,000.00	16.00
21001001	22020341	EPRC Activities and Expenses	5,500,000.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00
21001001	22020342	COVID-19 Task Force	600,000,000.00	0.00	0.00	106,196,050.00	583,235,738.34	599,596,050.00	403,950.00	99.93
21001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	137,500.00	100,300.00	0.00	102,000.00	339,800.00	660,200.00	33.98
21001001	22020402	Maintenance of Office Furniture	550,000.00	165,450.00	130,000.00	98,500.00	248,850.00	544,300.00	5,700.00	98.96
21001001	22020405	Maintenance of Plants and Generators	1,000,000.00	131,000.00	338,400.00	195,400.00	367,400.00	836,800.00	163,200.00	83.68
21001001	22020435	Maintenance of Specialist Hospital Gombe	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
21001001	22020436	Maintenance of Women And Children Hospital Gombe	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21001001	22020437	Maintenance of General and Cottage Hospital	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	22020438	Maintenance of Hospital Equipments	5,000,000.00	0.00	1,291,292.00	0.00	0.00	1,291,292.00	3,708,708.00	25.83
21001001	22020501	Local Training	11,250,000.00	0.00	0.00	0.00	0.00	0.00	11,250,000.00	0.00
21001001	22020503	Residency Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21001001	22020514	Field Epiderm / Lab Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21001001	22020515	Ethics / Med Research Training	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21001001	22020627	Environmental Health Services	1,000,000.00	127,400.00	174,600.00	451,450.00	502,700.00	804,700.00	195,300.00	80.47
21001001	22020632	Pharmaceutical Services	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21001001	22020649	Refund of Medical Expenses	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
21001001	22020650	Midwifery and Nursing Scheme	5,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	2,000,000.00	60.00
21001001	22020651	Family Planning	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	22020676	Malaria Intervention Activities	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	22020724	Child Protection Service	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	22020730	State Health Insurance Scheme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21001001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21001001	22020908	Emirs & Cheifs Medical Treatment	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
21001001	22021001	Entertainment & Hospitality	16,000,000.00	2,805,600.00	1,808,200.00	5,135,800.00	10,300,800.00	14,914,600.00	1,085,400.00	93.22
21001001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	25,000.00	0.00	0.00	120,000.00	145,000.00	1,855,000.00	7.25
21001001	22021006	Postage & Courier Services	150,000.00	0.00	120,000.00	0.00	-120,000.00	0.00	150,000.00	0.00
21001001	22021009	Special Education	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21001001	22021055	Disease Control	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
21001001	22021056	Nutrition Unit Activities	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
21001001	22021057	Maternal and child Health Care	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
21001001	22021058	Overseas Medical Treatment	10,000,000.00	6,029,000.00	0.00	0.00	0.00	6,029,000.00	3,971,000.00	60.29
21001001	22021059	Health Management Information System	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
21001001	22021061	Emergency Situation Service	18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00
21001001	22021062	Private Hospital Regulation Authority	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21001001	22021063	School Health Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21001001	22021067	National Health Insurance Scheme	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21001001	22021068	Free Health Care & PCP	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
21001001	22021237	NYSC Corp Members Expenses	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
21001001	22021343	Logistic Management Coordination Unit	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21001001	22021352	Transitional Research Grant	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	882,850,000.00	14,985,500.00	12,191,292.00	123,661,069.84	618,256,758.18	664,493,861.84	218,356,138.16	75.27
		Ministry of Health Total:	6,443,096,227.03	1,227,317,478.33	1,279,294,439.74	1,354,650,716.29	2,727,969,702.43	5,657,003,747.76	786,092,479.27	87.80
21003001		Primary Health Care Development Agency								
		PERSONNEL								
21003001	21010101	Basic Salary	7,400,000.00	2,004,087.57	1,751,872.62	1,737,555.53	3,588,378.92	7,344,339.11	55,660.89	99.25
21003001	21020101	Housing/Rent Allowance	1,000,000.00	126,745.88	126,745.88	124,888.72	247,973.55	501,465.31	498,534.69	50.15
21003001	21020102	Transport Allowance	1,000,000.00	108,364.32	72,242.88	105,354.20	245,324.78	425,931.98	574,068.02	42.59
21003001	21020103	Meal Subsidy	1,000,000.00	88,808.64	88,824.96	86,357.60	171,481.52	349,115.12	650,884.88	34.91
21003001	21020104	Utility Allowance	1,000,000.00	88,808.64	88,824.96	86,357.60	171,481.52	349,115.12	650,884.88	34.91
21003001	21020106	Leave Allowance	500,000.00	120,991.03	61,999.82	96,068.15	226,242.45	409,233.30	90,766.70	81.85
21003001	21020108	Shift Allowance	500,000.00	70,077.18	70,077.18	70,171.44	141,739.56	281,893.92	218,106.08	56.38
21003001	21020109	Call Duties Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	21020111	Hazard Allowance	500,000.00	15,000.00	15,000.00	15,000.00	30,000.00	60,000.00	440,000.00	12.00
21003001	21020201	NHIS Contribution	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	13,900,000.00	2,622,883.26	2,275,588.30	2,321,753.24	4,822,622.30	9,721,093.86	4,178,906.14	69.94
		OVERHEAD COST								
21003001	22020102	Local Travel and Transport - Others	500,000.00	0.00	0.00	0.00	371,729.76	371,729.76	128,270.24	74.35
21003001	22020209	Utilitie Services	1,000,000.00	175,000.00	358,400.00	397,900.00	447,900.00	981,300.00	18,700.00	98.13
21003001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	75,000.00	11,130.00	98,100.00	403,470.00	489,600.00	510,400.00	48.96
21003001	22020314	Office Expenses	2,000,000.00	425,000.00	539,500.00	379,000.00	1,010,000.00	1,974,500.00	25,500.00	98.73
21003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	54,500.00	2,405,000.00	110,000.00	534,400.00	2,993,900.00	6,100.00	99.80
21003001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	470,000.00	6.00
21003001	22020406	Other Maintenance Services	1,000,000.00	40,500.00	341,800.00	20,000.00	552,000.00	934,300.00	65,700.00	93.43
21003001	22020501	Local Training	500,000.00	30,000.00	0.00	0.00	0.00	30,000.00	470,000.00	6.00
21003001	22020602	Consultancy Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21003001	22020620	Supplemental and Routine Immunization Services	14,500,000.00	9,254,023.87	1,000,000.00	105,000.00	4,047,760.70	14,301,784.57	198,215.43	98.63
21003001	22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020622	Primary Health Centres Running Costs	500,000.00	0.00	0.00	0.00	20,000.00	20,000.00	480,000.00	4.00
21003001	22020623	Essential PHC Consumables (State Wide)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020626	Health Education and Health Promotion Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020627	Environmental Health Services	500,000.00	0.00	44,000.00	60,000.00	60,000.00	104,000.00	396,000.00	20.80
21003001	22020628	Free MCH Services (Primary Health Care)	3,000,000.00	0.00	0.00	0.00	2,874,805.00	2,874,805.00	125,195.00	95.83
21003001	22020629	Piloting of Community Based Health Insurance Scheme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020630	National/State PHC Policies	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020650	Midwifery and Nursing Scheme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020651	Family Planning	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020672	Minimum Service Package[MSA]	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020676	Malaria Intervention Activities	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020709	Planning and Research	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22020724	Child Protection Service	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22021028	Board Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22021055	Disease Control	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22021056	Nutrition Unit Activities	191,100,000.00	0.00	0.00	0.00	191,000,075.55	191,000,075.55	99,924.45	99.95
21003001	22021059	Health Management Information System	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22021065	TBL Control General Health Expenses	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21003001	22021336	Epidemic Response Service	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22021344	Village Health Workers (VHW)	166,000,000.00	0.00	3,587,973.13	54,030,458.40	162,306,183.09	165,894,156.22	105,843.78	99.94
21003001	22021364	Essential Commodities for Family Planning	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21003001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	396,100,000.00	10,054,023.87	8,287,803.13	55,230,458.40	363,658,324.10	382,000,151.10	14,099,848.90	96.44
Primary Health Care Development Agency	Total:		410,000,000.00	12,676,907.13	10,563,391.43	57,552,211.64	368,480,946.40	391,721,244.96	18,278,755.04	95.54
21011001	College of Nursing									
		PERSONNEL								
21011001	21010114	Consolidated Salaries	117,000,000.00	20,171,067.94	31,923,766.67	28,392,193.34	64,846,019.60	116,940,854.21	59,145.79	99.95
		<i>PERSONNEL TOTAL:</i>	117,000,000.00	20,171,067.94	31,923,766.67	28,392,193.34	64,846,019.60	116,940,854.21	59,145.79	99.95
		OVERHEAD COST								
21011001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	130,000.00	0.00	-130,000.00	0.00	1,000,000.00	0.00
21011001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	571,000.00	571,000.00	429,000.00	57.10
21011001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	0.00	300,000.00	550,000.00	550,000.00	450,000.00	55.00
21011001	22020305	Printing of Non security Documents	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21011001	22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
21011001	22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	0.00	0.00	445,000.00	685,000.00	685,000.00	815,000.00	45.67
21011001	22020314	Office Expenses	2,000,000.00	360,000.00	470,000.00	220,000.00	220,000.00	1,050,000.00	950,000.00	52.50
21011001	22020316	School Library	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21011001	22020343	Wash Activities in Schools [COVID-19 Steta Wide]	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	520,000.00	0.00	0.00	520,000.00	480,000.00	52.00
21011001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	0.00	190,000.00	6,507.47	6,507.47	993,492.53	0.65
21011001	22020403	Maintenance of Institutional Building	1,500,000.00	0.00	0.00	0.00	190,000.00	190,000.00	1,310,000.00	12.67

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21011001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21011001	22020414	Maintenance of Computers/Internet expansion	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21011001	22020446	Maintenance of Website	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21011001	22020510	Senior Staff Training and Development	1,500,000.00	0.00	0.00	320,000.00	320,000.00	320,000.00	1,180,000.00	21.33
21011001	22020511	Junior Staff Training and Development	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21011001	22020614	Internal and External Examination	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00	33.33
21011001	22021001	Entertainment & Hospitality	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21011001	22021006	Postage & Courier Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21011001	22021028	Board Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21011001	22021196	Exam fees	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21011001	22021237	NYSC Corp Members Expenses	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
21011001	22021305	Accreditation Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21011001	22021314	External Examiner's Fees and Expenses	2,000,000.00	0.00	0.00	0.00	1,515,000.00	1,515,000.00	485,000.00	75.75
21011001	22021348	Aptitude Test	3,000,000.00	500,000.00	330,000.00	0.00	-330,000.00	500,000.00	2,500,000.00	16.67
		<i>OVERHEAD COST TOTAL:</i>	30,100,000.00	860,000.00	1,450,000.00	1,475,000.00	4,097,507.47	6,407,507.47	23,692,492.53	21.29
		College of Nursing Total:	147,100,000.00	21,031,067.94	33,373,766.67	29,867,193.34	68,943,527.07	123,348,361.68	23,751,638.32	83.85
21015001		Gombe State Traditional Medicine Board								
		PERSONNEL								
21015001	21010101	Basic Salary	700,000.00	109,005.62	55,133.64	56,692.05	113,384.10	277,523.36	422,476.64	39.65
21015001	21020101	Housing/Rent Allowance	100,000.00	11,700.44	7,167.36	7,369.98	14,739.96	33,607.76	66,392.24	33.61
21015001	21020102	Transport Allowance	100,000.00	9,329.08	6,318.96	6,318.96	12,637.92	28,285.96	71,714.04	28.29
21015001	21020103	Meal Subsidy	100,000.00	6,692.93	4,226.25	4,226.25	8,452.50	19,371.68	80,628.32	19.37
21015001	21020104	Utility Allowance	100,000.00	6,692.93	4,226.25	4,226.25	8,452.50	19,371.68	80,628.32	19.37
21015001	21020105	Entertainment Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
21015001	21020106	Leave Allowance	120,000.00	10,900.56	5,513.37	5,669.22	11,338.44	27,752.37	92,247.63	23.13

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21015001	21020108	Shift Allowance	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
21015001	21020123	Newspaper Allowance	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00
21015001	21020124	Vehicle Maintenance Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	1,370,000.00	154,321.56	82,585.83	84,502.71	169,005.42	405,912.81	964,087.19	29.63
		OVERHEAD COST								
21015001	22020101	Local Travel and Transport - Training	200,000.00	0.00	138,000.00	0.00	61,157.99	199,157.99	842.01	99.58
21015001	22020102	Local Travel and Transport - Others	200,000.00	0.00	9,000.00	138,000.00	178,000.00	187,000.00	13,000.00	93.50
21015001	22020209	Utilitie Services	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00
21015001	22020301	Office Stationaries/Computer Consumables	100,000.00	34,000.00	52,500.00	22,500.00	0.00	86,500.00	13,500.00	86.50
21015001	22020302	Books/Materials	50,000.00	0.00	0.00	0.00	40,000.00	40,000.00	10,000.00	80.00
21015001	22020305	Printing of Non security Documents	100,000.00	0.00	0.00	0.00	94,000.00	94,000.00	6,000.00	94.00
21015001	22020314	Office Expenses	1,000,000.00	163,000.00	284,500.00	350,500.00	552,000.00	999,500.00	500.00	99.95
21015001	22020401	Maintenance of Motor Vehicles/Transport Equipment	100,000.00	0.00	16,000.00	18,000.00	18,000.00	34,000.00	66,000.00	34.00
21015001	22020402	Maintenance of Office Funiture	150,000.00	0.00	0.00	42,000.00	100,000.00	100,000.00	50,000.00	66.67
21015001	22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	0.00	0.00	78,000.00	78,000.00	22,000.00	78.00
21015001	22020501	Local Training	150,000.00	0.00	0.00	0.00	60,000.00	60,000.00	90,000.00	40.00
21015001	22020709	Planning and Research	150,000.00	0.00	0.00	0.00	91,000.00	91,000.00	59,000.00	60.67
21015001	22021001	Entertainment & Hospitality	500,000.00	0.00	0.00	0.00	40,000.00	40,000.00	460,000.00	8.00
21015001	22021003	Publicity & Advertisements/Awareness	150,000.00	0.00	0.00	29,000.00	29,000.00	29,000.00	121,000.00	19.33
21015001	22021028	Board Allowance	500,000.00	200,000.00	100,000.00	0.00	0.00	300,000.00	200,000.00	60.00
21015001	22021059	Health Management Information System	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
21015001	22021301	Seminars and Workshops	100,000.00	0.00	0.00	0.00	60,000.00	60,000.00	40,000.00	60.00
		<i>OVERHEAD COST TOTAL:</i>	3,775,000.00	397,000.00	600,000.00	600,000.00	1,401,157.99	2,398,157.99	1,376,842.01	63.53
Gombe State Traditional Medicine Board	Total:		5,145,000.00	551,321.56	682,585.83	684,502.71	1,570,163.41	2,804,070.80	2,340,929.20	54.50
21016001		College of Health Technology								

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
PERSONNEL										
21016001	21010114	Consolidated Salaries	360,000,000.00	161,411,986.03	67,480,340.29	64,267,765.24	130,798,673.95	359,691,000.27	308,999.73	99.91
21016001	21020158	Visiting Lecturers Allowance	28,500,000.00	1,665,000.00	0.00	0.00	475,000.00	2,140,000.00	26,360,000.00	7.51
		<i>PERSONNEL TOTAL:</i>	388,500,000.00	163,076,986.03	67,480,340.29	64,267,765.24	131,273,673.95	361,831,000.27	26,668,999.73	93.14
OVERHEAD COST										
21016001	22020101	Local Travel and Transport - Training	5,000,000.00	978,000.00	82,000.00	422,000.00	1,295,500.00	2,355,500.00	2,644,500.00	47.11
21016001	22020201	Electricity Charges	3,000,000.00	2,500.00	12,500.00	0.00	10,500.00	25,500.00	2,974,500.00	0.85
21016001	22020202	Telephone Charges	1,050,000.00	175,000.00	10,000.00	420,000.00	830,000.00	1,015,000.00	35,000.00	96.67
21016001	22020203	Internet Access Charges	2,000,000.00	573,900.00	0.00	49,000.00	221,200.00	795,100.00	1,204,900.00	39.76
21016001	22020205	Water Rates	500,000.00	14,400.00	0.00	11,000.00	211,000.00	225,400.00	274,600.00	45.08
21016001	22020209	Utilitie Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21016001	22020301	Office Stationaries/Computer Consumables	3,400,000.00	1,821,600.00	118,400.00	10,000.00	1,376,100.00	3,316,100.00	83,900.00	97.53
21016001	22020304	Magazines & Periodicals	1,500,000.00	245,000.00	0.00	0.00	0.00	245,000.00	1,255,000.00	16.33
21016001	22020306	Printing of Security Documents	3,000,000.00	575,000.00	0.00	0.00	250,000.00	825,000.00	2,175,000.00	27.50
21016001	22020307	Drugs & Medical Supplies	5,000,000.00	1,020,365.00	0.00	36,000.00	36,000.00	1,056,365.00	3,943,635.00	21.13
21016001	22020309	Uniform and Other Clothing (Service Wide)	5,000,000.00	16,400.00	0.00	0.00	0.00	16,400.00	4,983,600.00	0.33
21016001	22020314	Office Expenses	5,000,000.00	3,492,835.00	432,350.00	174,400.00	1,043,400.00	4,968,585.00	31,415.00	99.37
21016001	22020316	School Library	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21016001	22020343	Wash Activities in Schools [COVID-19 Steta Wide]	10,000,000.00	0.00	0.00	2,006,300.00	1,206,300.00	1,206,300.00	8,793,700.00	12.06
21016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	541,900.00	873,900.00	532,000.00	1,709,100.00	3,124,900.00	1,875,100.00	62.50
21016001	22020402	Maintenance of Office Funiture	2,000,000.00	969,090.00	3,600.00	0.00	950,000.00	1,922,690.00	77,310.00	96.13
21016001	22020403	Maintenance of Institutional Building	4,650,000.00	1,872,403.00	650,000.00	706,000.00	2,608,100.00	5,130,503.00	-480,503.00	110.33
21016001	22020405	Maintenance of Plants and Generators	4,000,000.00	491,200.00	10,500.00	0.00	22,500.00	524,200.00	3,475,800.00	13.11
21016001	22020406	Other Maintenance Services	10,000,000.00	1,398,515.00	0.00	160,000.00	1,152,000.00	2,550,515.00	7,449,485.00	25.51

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21016001	22020414	Maintenance of Computers/Internet expansion	5,000,000.00	1,217,500.00	79,500.00	0.00	-5,000.00	1,292,000.00	3,708,000.00	25.84
21016001	22020431	Maintenance of Laboratories	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22020433	Guest House/Residential Upkeep	1,500,000.00	0.00	0.00	0.00	112,100.00	112,100.00	1,387,900.00	7.47
21016001	22020448	Student Hostels Maintenance	2,000,000.00	370,240.00	0.00	117,000.00	475,000.00	845,240.00	1,154,760.00	42.26
21016001	22020450	Maintenance of Equipments	3,000,000.00	16,000.00	0.00	0.00	302,000.00	318,000.00	2,682,000.00	10.60
21016001	22020451	Maintenance of Electricity	3,000,000.00	1,335,000.00	12,100.00	6,500.00	61,500.00	1,408,600.00	1,591,400.00	46.95
21016001	22020452	Maintenance of Residential Building	4,500,000.00	150,000.00	0.00	0.00	0.00	150,000.00	4,350,000.00	3.33
21016001	22020501	Local Training	5,500,000.00	0.00	0.00	0.00	160,000.00	160,000.00	5,340,000.00	2.91
21016001	22020508	Local Conference	5,000,000.00	356,740.00	0.00	0.00	0.00	356,740.00	4,643,260.00	7.13
21016001	22020510	Senior Staff Training and Development	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21016001	22020511	Junior Staff Training and Development	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21016001	22020601	Security Services	2,000,000.00	1,470,000.00	0.00	20,000.00	20,000.00	1,490,000.00	510,000.00	74.50
21016001	22020603	Residential Rent	1,500,000.00	610,000.00	0.00	0.00	400,000.00	1,010,000.00	490,000.00	67.33
21016001	22020605	Cleaning & Fumigating Services	3,000,000.00	11,500.00	931,000.00	40,000.00	248,000.00	1,190,500.00	1,809,500.00	39.68
21016001	22020609	Sports, Games and Clinic	5,000,000.00	183,000.00	0.00	95,700.00	95,700.00	278,700.00	4,721,300.00	5.57
21016001	22020614	Internal and External Examination	13,900,000.00	1,050,322.50	68,000.00	0.00	12,599,683.75	13,718,006.25	181,993.75	98.69
21016001	22020615	Students Community Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21016001	22020637	Audit Fees and Expenses	1,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	950,000.00	5.00
21016001	22020703	Legal Services	2,000,000.00	1,050,000.00	0.00	0.00	59,500.00	1,109,500.00	890,500.00	55.48
21016001	22020709	Planning and Research	1,000,000.00	0.00	90,000.00	0.00	0.00	90,000.00	910,000.00	9.00
21016001	22020727	Indexing and Verification Expenses	10,000,000.00	5,446,161.25	0.00	0.00	0.00	5,446,161.25	4,553,838.75	54.46
21016001	22020801	Motor Vehicle Fuel Cost	5,000,000.00	2,898,000.00	923,000.00	630,500.00	2,149,000.00	5,970,000.00	-970,000.00	119.40
21016001	22020803	Plant/Generator fuel Cost	10,000,000.00	1,444,500.00	712,600.00	202,000.00	1,378,400.00	3,535,500.00	6,464,500.00	35.36
21016001	22020901	Bank Charges (Other Than Interest)	1,000,000.00	29,821.80	26,011.72	29,703.70	95,040.55	150,874.07	849,125.93	15.09
21016001	22021001	Entertainment & Hospitality	6,500,000.00	2,191,800.00	1,243,800.00	1,756,100.00	3,892,000.00	7,327,600.00	-827,600.00	112.73
21016001	22021002	Honourarium & sitting Allowance	10,000,000.00	834,000.00	1,438,000.00	1,600,000.00	4,163,000.00	6,435,000.00	3,565,000.00	64.35

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21016001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	187,000.00	410,000.00	375,700.00	440,700.00	1,037,700.00	962,300.00	51.89
21016001	22021004	Medical Expenses	2,000,000.00	0.00	0.00	0.00	30,000.00	30,000.00	1,970,000.00	1.50
21016001	22021006	Postage & Courier Services	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
21016001	22021028	Board Allowance	7,000,000.00	277,000.00	1,652,000.00	0.00	-649,500.00	1,279,500.00	5,720,500.00	18.28
21016001	22021056	Nutrition Unit Activities	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021110	Committee Works General	2,000,000.00	349,000.00	286,400.00	0.00	398,400.00	1,033,800.00	966,200.00	51.69
21016001	22021237	NYSC Corp Members Expenses	5,000,000.00	0.00	0.00	0.00	10,000.00	10,000.00	4,990,000.00	0.20
21016001	22021298	Special Teaching Materials	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21016001	22021300	Subscriptions to National and International Associations	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021301	Seminars and Workshops	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21016001	22021302	Public Relations	1,000,000.00	170,000.00	0.00	0.00	0.00	170,000.00	830,000.00	17.00
21016001	22021303	Computer Software Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21016001	22021304	Computer Parts and Accessories	3,000,000.00	0.00	0.00	33,500.00	284,400.00	284,400.00	2,715,600.00	9.48
21016001	22021306	Computerisation of Bursary	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21016001	22021311	Academic Gowns	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21016001	22021314	External Examiner's Fees and Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021315	Examination Printing and Stationaries	5,000,000.00	72,000.00	44,000.00	71,500.00	1,041,500.00	1,157,500.00	3,842,500.00	23.15
21016001	22021316	Consumables/Cleaning Materials	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021318	Students Field Trips	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021319	Students Union	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21016001	22021320	Graduation Ceremony Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21016001	22021321	SIWES	1,500,000.00	0.00	0.00	0.00	160,000.00	160,000.00	1,340,000.00	10.67
21016001	22021322	IJMBE/JAMB Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21016001	22021324	Council Member's Expenses	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
21016001	22021325	Council Member's Hotel Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21016001	22021326	Council Member's Transport and Travelling	1,000,000.00	0.00	0.00	0.00	320,000.00	320,000.00	680,000.00	32.00
21016001	22021327	Council Member's Committee Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021328	Council Member's Honoraria	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021329	Council Other Expenses	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21016001	22021330	Council Sitting Expenses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
21016001	22021346	Matriculation Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021363	WAEC/NECO Expenses	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021365	College Health Promotion Week	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
21016001	22021366	New Student Orientation	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	265,000,000.00	35,957,693.55	10,109,661.72	9,504,903.70	41,163,124.30	87,230,479.57	177,769,520.43	32.92
		College of Health Technology Total:	653,500,000.00	199,034,679.58	77,590,002.01	73,772,668.94	172,436,798.25	449,061,479.84	204,438,520.16	68.72
21102001		Gombe State Hospital Management Board								
		PERSONNEL								
21102001	21010101	Basic Salary	2,000,000.00					0.00	2,000,000.00	0.00
21102001	21020101	Housing/Rent Allowance	800,000.00					0.00	800,000.00	0.00
21102001	21020102	Transport Allowance	600,000.00					0.00	600,000.00	0.00
21102001	21020103	Meal Subsidy	400,000.00					0.00	400,000.00	0.00
21102001	21020104	Utility Allowance	400,000.00					0.00	400,000.00	0.00
21102001	21020105	Entertainment Allowance	200,000.00					0.00	200,000.00	0.00
21102001	21020106	Leave Allowance	1,200,000.00					0.00	1,200,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	5,600,000.00	0.00	0.00	0.00	0.00	0.00	5,600,000.00	
		OVERHEAD COST								
21102001	22020101	Local Travel and Transport - Training	2,000,000.00					0.00	2,000,000.00	0.00
21102001	22020102	Local Travel and Transport - Others	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22020203	Internet Access Charges	1,200,000.00					0.00	1,200,000.00	0.00
21102001	22020209	Utilitie Services	300,000.00					0.00	300,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21102001	22020301	Office Stationaries/Computer Consumables	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22020304	Magazines & Periodicals	200,000.00					0.00	200,000.00	0.00
21102001	22020305	Printing of Non security Documents	300,000.00					0.00	300,000.00	0.00
21102001	22020306	Printing of Security Documents	400,000.00					0.00	400,000.00	0.00
21102001	22020314	Office Expenses	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22020402	Maintenance of Office Furniture	800,000.00					0.00	800,000.00	0.00
21102001	22020404	Maintenance of Office/ IT Equipments	1,200,000.00					0.00	1,200,000.00	0.00
21102001	22020405	Maintenance of Plants and Generators	200,000.00					0.00	200,000.00	0.00
21102001	22020414	Maintenance of Computers/Internet expansion	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22020501	Local Training	2,000,000.00					0.00	2,000,000.00	0.00
21102001	22020605	Cleaning & Fumigating Services	1,200,000.00					0.00	1,200,000.00	0.00
21102001	22020638	Printing of Annual Report	400,000.00					0.00	400,000.00	0.00
21102001	22020709	Planning and Research	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22020801	Motor Vehicle Fuel Cost	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22021001	Entertainment & Hospitality	3,000,000.00					0.00	3,000,000.00	0.00
21102001	22021002	Honourarium & sitting Allowance	2,000,000.00					0.00	2,000,000.00	0.00
21102001	22021003	Publicity & Advertisements/Awareness	500,000.00					0.00	500,000.00	0.00
21102001	22021006	Postage & Curier Services	200,000.00					0.00	200,000.00	0.00
21102001	22021028	Board Allowance	5,000,000.00					0.00	5,000,000.00	0.00
21102001	22021093	Project/Programme Monitoring and Evaluation	1,500,000.00					0.00	1,500,000.00	0.00
21102001	22021301	Seminars and Workshops	1,500,000.00					0.00	1,500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	34,400,000.00	0.00	0.00	0.00	0.00	0.00	34,400,000.00	
Gombe State Hospital Management Board	Total:		40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
35001001	Ministry of Environment and Forest Resources									
PERSONNEL										
35001001	21010101	Basic Salary	162,100,000.00	45,210,905.64	39,868,086.19	38,634,780.69	76,924,519.32	162,003,511.15	96,488.85	99.94
35001001	21020101	Housing/Rent Allowance	1,000,000.00	110,548.02	110,548.02	110,548.02	220,932.68	442,028.72	557,971.28	44.20
35001001	21020102	Transport Allowance	500,000.00	83,973.18	83,973.18	83,973.18	168,036.36	335,982.72	164,017.28	67.20
35001001	21020103	Meal Subsidy	500,000.00	65,009.68	65,018.52	65,018.52	130,037.04	260,065.24	239,934.76	52.01
35001001	21020104	Utility Allowance	500,000.00	65,009.68	65,018.52	65,018.52	130,037.04	260,065.24	239,934.76	52.01
35001001	21020105	Entertainment Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
35001001	21020106	Leave Allowance	500,000.00	101,221.30	85,036.98	85,036.98	169,948.30	356,206.58	143,793.42	71.24
35001001	21020107	Domestic Staff Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
35001001	21020108	Shift Allowance	17,700,000.00	4,639,191.33	4,415,118.01	4,320,884.73	8,601,703.48	17,656,012.82	43,987.18	99.75
35001001	21020111	Hazard Allowance	14,000,000.00	3,555,000.00	3,495,000.00	3,465,000.00	6,905,000.00	13,955,000.00	45,000.00	99.68
35001001	21020126	Inducement Allowance	11,000.00	0.00	0.00	0.00	1,505.79	1,505.79	9,494.21	13.69
35001001	21020137	Audit Inducement Allowance	100,000.00	0.00	0.00	0.00	752.89	752.89	99,247.11	0.75
		<i>PERSONNEL TOTAL:</i>	197,461,000.00	53,830,858.83	48,187,799.42	46,830,260.64	93,252,472.90	195,271,131.15	2,189,868.85	98.89
OVERHEAD COST										
35001001	22020101	Local Travel and Transport - Training	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
35001001	22020102	Local Travel and Transport - Others	500,000.00	100,000.00	50,000.00	20,000.00	20,000.00	170,000.00	330,000.00	34.00
35001001	22020204	Satellite Broadcasting Access Charges	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
35001001	22020209	Utilitie Services	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
35001001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	91,000.00	86,559.00	149,059.00	240,059.00	259,941.00	48.01
35001001	22020305	Printing of Non security Documents	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
35001001	22020308	Instructment of drawing	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
35001001	22020314	Office Expenses	2,500,000.00	133,500.00	160,000.00	444,000.00	1,359,700.00	1,653,200.00	846,800.00	66.13
35001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	273,000.00	87,800.00	139,800.00	412,800.00	587,200.00	41.28

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage	
35001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	209,000.00	83,000.00	78,200.00	153,100.00	445,100.00	554,900.00	44.51	
35001001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	0.00	21,500.00	557,500.00	557,500.00	942,500.00	37.17	
35001001	22020425	Maintenance of forestry Nurseries	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
35001001	22020501	Local Training	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	
35001001	22020602	Consultancy Services	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
35001001	22021001	Entertainment & Hospitality	3,000,000.00	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,750,000.00	250,000.00	91.67	
35001001	22021003	Publicity & Advertisements/Awareness	700,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00	670,000.00	4.29	
35001001	22021020	Contingencies	600,000.00	147,000.00	238,500.00	112,000.00	152,000.00	537,500.00	62,500.00	89.58	
35001001	22021023	National council	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
35001001	22021064	Environmental Service (State wide)	900,000.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	
35001001	22021140	Forestry Field General Expenses	1,000,000.00	0.00	0.00	12,000.00	12,000.00	12,000.00	988,000.00	1.20	
35001001	22021161	Wild life Management and Control	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
35001001	22021163	Protective Clothing and Equipment	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	
35001001	22021165	Enviromental days	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	
35001001	22021166	Technical Committee on Environment Sanitation	500,000.00	0.00	3,329,925.78	0.00	-3,329,925.78	0.00	500,000.00	0.00	
35001001	22021170	Environmental Control and Management	6,000,000.00	0.00	0.00	0.00	3,329,925.78	3,329,925.78	2,670,074.22	55.50	
35001001	22021302	Public Relations	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
		<i>OVERHEAD COST TOTAL:</i>	28,500,000.00	1,339,500.00	5,225,425.78	1,892,059.00	3,573,159.00	10,138,084.78	18,361,915.22	35.57	
		Ministry of Environment and Forest Resources	Total:	225,961,000.00	55,170,358.83	53,413,225.20	48,722,319.64	96,825,631.90	205,409,215.93	20,551,784.07	90.90
		35016001 Environmental Protection Agency (GOSEPA)									
		PERSONNEL									
35016001	21010101	Basic Salary	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	
35016001	21020104	Utility Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
		<i>PERSONNEL TOTAL:</i>	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00		
		OVERHEAD COST									

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
35016001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
35016001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	97,100.00	165,100.00	49,000.00	89,800.00	352,000.00	1,648,000.00	17.60
35016001	22020303	Newspapers	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
35016001	22020305	Printing of Non security Documents	500,000.00	10,000.00	70,000.00	0.00	0.00	80,000.00	420,000.00	16.00
35016001	22020314	Office Expenses	500,000.00	0.00	66,200.00	0.00	138,400.00	204,600.00	295,400.00	40.92
35016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,017,000.00	283,100.00	796,900.00	549,000.00	936,500.00	2,016,500.00	500.00	99.98
35016001	22020402	Maintenance of Office Furniture	2,500,000.00	0.00	121,100.00	0.00	0.00	121,100.00	2,378,900.00	4.84
35016001	22020404	Maintenance of Office/ IT Equipments	500,000.00	37,400.00	59,900.00	49,000.00	49,000.00	146,300.00	353,700.00	29.26
35016001	22020405	Maintenance of Plants and Generators	500,000.00	80,000.00	0.00	0.00	0.00	80,000.00	420,000.00	16.00
35016001	22020605	Cleaning & Fumigating Services	5,000,000.00	0.00	1,002,000.00	990,300.00	2,450,400.00	3,452,400.00	1,547,600.00	69.05
35016001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,423,000.00	576,700.00	890,000.00	991,000.00	2,990,700.00	9,300.00	99.69
35016001	22020802	Other Transport Equipment Fuel Cost	2,500,000.00	0.00	885,700.00	648,500.00	1,606,900.00	2,492,600.00	7,400.00	99.70
35016001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
35016001	22021028	Board Allowance	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
35016001	22021064	Environmental Service (State wide)	5,000,000.00	862,400.00	1,411,400.00	1,014,000.00	2,028,000.00	4,301,800.00	698,200.00	86.04
35016001	22021165	Environmental days	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
35016001	22021166	Technical Committee on Environment Sanitation	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
35016001	22021170	Environmental Control and Management	3,000,000.00	0.00	440,000.00	0.00	104,000.00	544,000.00	2,456,000.00	18.13
35016001	22021176	Jingles & Production of documentary	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
35016001	22021187	Implementation of State Master Plan	483,000.00	0.00	0.00	0.00	0.00	0.00	483,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	35,700,000.00	2,793,000.00	5,595,000.00	4,189,800.00	8,394,000.00	16,782,000.00	18,918,000.00	47.01
Environmental Protection Agency (GOSEPA)	Total:		40,700,000.00	2,793,000.00	5,595,000.00	4,189,800.00	8,394,000.00	16,782,000.00	23,918,000.00	41.23
39001001	Sports Commission									

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
PERSONNEL										
39001001	21010101	Basic Salary	40,000,000.00	13,772,823.43	11,519,974.56	6,528,215.37	-2,822,332.83	22,470,465.16	17,529,534.84	56.18
39001001	21020101	Housing/Rent Allowance	3,500,000.00	788,370.45	786,184.23	790,284.44	1,052,853.68	2,627,408.36	872,591.64	75.07
39001001	21020102	Transport Allowance	2,000,000.00	454,381.22	452,876.16	448,663.52	597,515.92	1,504,773.30	495,226.70	75.24
39001001	21020103	Meal Subsidy	2,000,000.00	320,226.41	319,009.05	316,191.55	421,119.15	1,060,354.61	939,645.39	53.02
39001001	21020104	Utility Allowance	2,000,000.00	320,226.41	319,009.05	316,191.55	421,119.15	1,060,354.61	939,645.39	53.02
39001001	21020105	Entertainment Allowance	1,200,000.00	2,620.80	2,620.80	2,620.80	3,494.40	8,736.00	1,191,264.00	0.73
39001001	21020106	Leave Allowance	4,000,000.00	601,032.08	531,738.36	532,662.40	709,551.99	1,842,322.43	2,157,677.57	46.06
39001001	21020107	Domestic Staff Allowance	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
39001001	21020108	Shift Allowance	500,000.00	114,922.18	112,820.04	112,820.04	150,426.72	378,168.94	121,831.06	75.63
39001001	21020111	Hazard Allowance	150,000.00	45,000.00	54,000.00	45,000.00	51,000.00	150,000.00	0.00	100.00
39001001	21020115	Domestic Staff Allowance (Directors)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
39001001	21020119	Personal Assistant	900,000.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00
39001001	21020123	Newspaper Allowance	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
39001001	21020124	Vehicle Maintenance Allowance	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
39001001	21020142	Weighing Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	60,200,000.00	16,419,602.98	14,098,232.25	9,092,649.67	584,748.18	31,102,583.41	29,097,416.59	51.67
OVERHEAD COST										
39001001	22020101	Local Travel and Transport - Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
39001001	22020102	Local Travel and Transport - Others	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
39001001	22020203	Internet Access Charges	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
39001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
39001001	22020305	Printing of Non security Documents	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
39001001	22020313	Flag and bantings	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00
39001001	22020314	Office Expenses	3,000,000.00	159,000.00	0.00	0.00	357,554.77	516,554.77	2,483,445.23	17.22

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
39001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	272,000.00	0.00	203,554.77	56,500.00	328,500.00	2,671,500.00	10.95
39001001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00	0.00	56,500.00	0.00	0.00	2,000,000.00	0.00
39001001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
39001001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
39001001	22020406	Other Maintenance Services	5,000,000.00	1,009,000.00	2,408,000.00	1,331,000.00	1,661,000.00	5,078,000.00	-78,000.00	101.56
39001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
39001001	22020605	Cleaning & Fumigating Services	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
39001001	22020658	Government Support to Football Teams	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
39001001	22020659	Gombe Bulls DSTV/Kwase Premier League	40,000,000.00	10,755,684.00	14,247,368.00	10,730,526.00	14,307,368.00	39,310,420.00	689,580.00	98.28
39001001	22020660	Support to Sport Associations	5,000,000.00	0.00	0.00	210,000.00	0.00	0.00	5,000,000.00	0.00
39001001	22020661	Grass Root Sport Associations	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
39001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	177,000.00	119,988.75	0.00	388,945.23	685,933.98	314,066.02	68.59
39001001	22020803	Plant/Generator fuel Cost	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
39001001	22021001	Entertainment & Hospitality	2,000,000.00	55,000.00	0.00	0.00	333,000.00	388,000.00	1,612,000.00	19.40
39001001	22021023	National council	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
39001001	22021060	HIV/AIDS Control Programme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
39001001	22021233	Account Closing	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
39001001	22021242	National FA Challenge Cup	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
39001001	22021243	National Sports Festival	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
39001001	22021244	State Sports Festival	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
39001001	22021245	Camping for Sports	6,000,000.00	5,590,000.00	0.00	0.00	0.00	5,590,000.00	410,000.00	93.17
39001001	22021246	Zonal Elimination for Team Events	10,000,000.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	7,600,000.00	24.00
39001001	22021248	Affiliation/Registration Fees	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
39001001	22021249	International Competitions	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
39001001	22021250	National Competitions	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
39001001	22021251	Institutional Sports Championship	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
39001001	22021252	Inter Local Government	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
39001001	22021269	Board Members Sitting Allowance	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
		<i>OVERHEAD COST TOTAL:</i>	149,025,000.00	20,417,684.00	16,775,356.75	12,531,580.77	17,104,368.00	54,297,408.75	94,727,591.25	36.44
		Sports Commission Total:	209,225,000.00	36,837,286.98	30,873,589.00	21,624,230.44	17,689,116.18	85,399,992.16	123,825,007.84	40.82
39002001		Gombe United								
		PERSONNEL								
39002001	21020114	Other Allowances	145,000,000.00	36,029,642.50	35,998,685.00	35,998,664.50	72,474,911.00	144,503,238.50	496,761.50	99.66
39002001	21020163	Sign on Fees Arrears	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
		<i>PERSONNEL TOTAL:</i>	175,000,000.00	36,029,642.50	35,998,685.00	35,998,664.50	72,474,911.00	144,503,238.50	30,496,761.50	82.57
		OVERHEAD COST								
39002001	22020102	Local Travel and Transport - Others	1,500,000.00	210,000.00	25,000.00	200,500.00	200,500.00	435,500.00	1,064,500.00	29.03
39002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	60,000.00	25,000.00	120,300.00	140,500.00	225,500.00	774,500.00	22.55
39002001	22020314	Office Expenses	5,000,000.00	0.00	15,000.00	367,020.00	1,253,420.00	1,268,420.00	3,731,580.00	25.37
39002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	150,000.00	16,000.00	250,000.00	250,000.00	416,000.00	1,584,000.00	20.80
39002001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	0.00	0.00	110,000.00	110,000.00	890,000.00	11.00
39002001	22020406	Other Maintenance Services	1,000,000.00	120,980.00	10,000.00	6,000.00	106,000.00	236,980.00	763,020.00	23.70
39002001	22020432	Maintenance of Sporting & Recreational Equipments	1,500,000.00	0.00	0.00	10,000.00	260,000.00	260,000.00	1,240,000.00	17.33
39002001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	89,000.00	21,000.00	20,000.00	68,600.00	178,600.00	1,821,400.00	8.93
39002001	22020803	Plant/Generator fuel Cost	650,000.00	0.00	0.00	0.00	0.00	0.00	650,000.00	0.00
39002001	22021001	Entertainment & Hospitality	2,500,000.00	120,000.00	200,000.00	267,000.00	272,000.00	592,000.00	1,908,000.00	23.68
39002001	22021004	Medical Expenses	3,000,000.00	7,000.00	420,000.00	150,000.00	168,000.00	595,000.00	2,405,000.00	19.83
39002001	22021302	Public Relations	1,350,000.00	0.00	0.00	33,000.00	1,340,000.00	1,340,000.00	10,000.00	99.26
		<i>OVERHEAD COST TOTAL:</i>	22,500,000.00	756,980.00	732,000.00	1,423,820.00	4,169,020.00	5,658,000.00	16,842,000.00	25.15
		Gombe United Total:	197,500,000.00	36,786,622.50	36,730,685.00	37,422,484.50	76,643,931.00	150,161,238.50	47,338,761.50	76.03

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
51001001	Ministry for Local Government and Chieftancy Affairs									
PERSONNEL										
51001001	21010101	Basic Salary	54,050,000.00	10,040,752.70	8,482,833.19	8,398,252.53	16,709,853.65	35,233,439.54	18,816,560.46	65.19
51001001	21020101	Housing/Rent Allowance	4,950,000.00	1,274,614.02	1,235,415.59	1,225,913.61	2,438,008.48	4,948,038.09	1,961.91	99.96
51001001	21020102	Transport Allowance	3,500,000.00	799,579.74	782,547.30	775,685.50	1,545,771.72	3,127,898.76	372,101.24	89.37
51001001	21020103	Meal Subsidy	3,000,000.00	567,428.40	556,112.57	551,317.78	1,098,190.91	2,221,731.88	778,268.12	74.06
51001001	21020104	Utility Allowance	3,000,000.00	579,928.41	560,279.24	551,317.78	1,098,190.91	2,238,398.56	761,601.44	74.61
51001001	21020105	Entertainment Allowance	225,000.00	28,319.67	10,837.65	2,096.64	4,193.64	43,350.96	181,649.04	19.27
51001001	21020106	Leave Allowance	4,000,000.00	1,004,075.47	848,283.55	839,825.58	1,670,985.94	3,523,344.96	476,655.04	88.08
51001001	21020108	Shift Allowance	200,000.00	20,320.44	20,320.44	18,218.30	30,130.18	70,771.06	129,228.94	35.39
51001001	21020111	Hazard Allowance	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00
51001001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	280,896.57	280,896.57	115,448.28	120,597.70	682,390.84	817,609.16	45.49
51001001	21020143	Adjustment Allowance	135,000.00	18,236.37	18,236.37	0.00	0.02	36,472.76	98,527.24	27.02
		<i>PERSONNEL TOTAL:</i>	74,571,000.00	14,614,151.79	12,795,762.47	12,478,076.00	24,715,923.15	52,125,837.41	22,445,162.59	69.90
OVERHEAD COST										
51001001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
51001001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
51001001	22020314	Office Expenses	2,000,000.00	0.00	0.00	0.00	100.00	100.00	1,999,900.00	0.01
51001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
51001001	22020402	Maintenance of Office Furniture	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00
51001001	22020406	Other Maintenance Services	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
51001001	22020501	Local Training	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
51001001	22020676	Malaria Intervention Activities	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
51001001	22020908	Emirs & Cheifs Medical Treatment	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
51001001	22021001	Entertainment & Hospitality	4,000,000.00	1,000,000.00	1,250,000.00	750,000.00	1,500,000.00	3,750,000.00	250,000.00	93.75
51001001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED RECURRENT EXPENDITURE**

05 Social

Org. Code	Economic Code	Detail of Expenditure	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage	
51001001	22021023	National council	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	
51001001	22021219	Emirs/Cheifs Matters	70,000,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	
51001001	22021221	Contribution to the Maintenance of Emirates/Traditional Councils	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
51001001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
		<i>OVERHEAD COST TOTAL:</i>	105,400,000.00	1,000,000.00	1,250,000.00	750,000.00	1,500,100.00	3,750,100.00	101,649,900.00	3.56	
Ministry for Local Government and Chieftancy Affairs			Total:	179,971,000.00	15,614,151.79	14,045,762.47	13,228,076.00	26,216,023.15	55,875,937.41	124,095,062.59	31.05

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY CAPITAL EXPENDITURE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
01 Administrative									
11001002	Deputy Governor's Office	56,500,000.00	0.00	0.00	0.00	0.00	0.00	56,500,000.00	0.00
11008001	State Emergency Management Agency (SEMA)	84,000,000.00	315,000.00	0.00	47,394,050.00	47,299,050.00	47,614,050.00	36,385,950.00	56.68
11010001	Budget Mon. and Price Intell. Unit (Due Process)	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
11013001	Office of the Secretary to the State Government	750,000,000.00	0.00	516,793,000.00	7,464,500.00	169,179,500.00	729,167,500.00	20,832,500.00	97.22
11019001	Ministry of Special Duties	107,000,000.00	29,945,000.00	0.00	0.00	0.00	29,945,000.00	77,055,000.00	27.99
11033001	Gombe State Agency for the Control of Aids	128,520,000.00	0.00	0.00	0.00	0.00	0.00	128,520,000.00	0.00
11034001	Estabs & Service Matters Bureau	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	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	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	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	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
12003001	Gombe State House of Assembly	401,000,000.00	0.00	0.00	0.00	1,194,000.00	1,194,000.00	399,806,000.00	0.30
12004001	Gombe State House of Assembly Service Comm.	39,000,000.00	0.00	0.00	0.00	0.00	0.00	39,000,000.00	0.00
16018001	Ministry of Internal Security and Ethical Orientation	605,000,000.00	550,000.00	0.00	0.00	0.00	550,000.00	604,450,000.00	0.09
23001001	Ministry of Information and Culture	673,500,000.00	0.00	0.00	0.00	0.00	0.00	673,500,000.00	0.00
23004001	Gombe Media Corporation	89,000,000.00	1,650,000.00	0.00	0.00	500,000.00	2,150,000.00	86,850,000.00	2.42
25001001	Office of the Head of Civil Service	338,000,000.00	0.00	0.00	0.00	0.00	0.00	338,000,000.00	0.00
47001001	Civil Service Commission	17,000,000.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00
48001001	Gombe State Independent Electoral Commission	545,000,000.00	0.00	0.00	29,310,000.00	94,195,111.54	94,195,111.54	450,804,888.46	17.28
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
	Sub Total:	3,988,520,000.00	32,460,000.00	3,083,704,338.46	84,168,550.00	312,367,661.54	904,815,661.54	3,083,704,338.46	
02 Economic									
15001001	Ministry of Agriculture and Animal Husbandry	1,260,000,000.00	32,955,808.77	0.00	863,511,816.31	996,589,460.00	1,029,545,268.77	230,454,731.23	81.71
15102001	Gombe State Agric. Dev. Program(GSADP)	242,000,000.00	0.00	0.00	0.00	0.00	0.00	242,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY CAPITAL EXPENDITURE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
15110001	Gombe State Agricultural Supply Company (GOSAC)	40,000,000.00	0.00	0.00	800,000,000.00	0.00	0.00	40,000,000.00	0.00
20001001	Ministry of Finance and Economic Development	2,155,000,000.00	372,964,070.10	35,000,000.00	0.00	1,379,599,250.00	1,787,563,320.10	367,436,679.90	82.95
20002001	Debt Management Office	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	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	130,300,100.00	0.00	0.00	5,605,000.00	20,424,370.00	20,424,370.00	109,875,730.00	15.67
22001001	Ministry of Commerce, Industry and Tourism	157,000,000.00	0.00	0.00	0.00	0.00	0.00	157,000,000.00	0.00
22018001	Gombe State Property Development Company	95,000,000.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	0.00
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
28001001	Ministry of Science, Technology and Innovation	305,000,000.00	2,337,000.00	1,680,500.00	500,000.00	22,043,300.00	26,060,800.00	278,939,200.00	8.54
28002001	Ministry of Energy and Mineral Resources	175,000,000.00	0.00	0.00	0.00	0.00	0.00	175,000,000.00	0.00
34001001	Ministry of Works and Transport	12,308,546,907.06	2,061,057,185.08	2,513,973,556.85	0.00	7,651,813,374.52	12,226,844,116.45	81,702,790.61	99.34
34002001	Office of the Surveyor General	343,000,000.00	0.00	0.00	0.00	0.00	0.00	343,000,000.00	0.00
34004001	State Road Maintenance Agency	90,000,000.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00
38001001	Budget, Planning and Development Partners Coordination Office	1,526,500,000.00	948,808,564.54	0.00	0.00	198,107,636.79	1,146,916,201.33	379,583,798.67	75.13
38004001	State Bureau of Statistics	29,000,000.00	7,480,000.00	0.00	0.00	-7,480,000.00	0.00	29,000,000.00	0.00
50001001	Fiscal Responsibility Commission	15,500,000.00	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00
52001001	Ministry of Water Resources	170,500,000.00	0.00	0.00	0.00	0.00	0.00	170,500,000.00	0.00
52102001	Gombe State Water Board	1,950,000,000.00	527,768,900.00	310,988,000.00	459,656,488.08	571,054,458.02	1,409,811,358.02	540,188,641.98	72.30
52103001	Rural Water Supply and Sanitation Agency (RUWASSA)	1,352,995,000.00	112,909,964.62	112,909,964.62	138,572,702.62	-225,819,929.24	0.00	1,352,995,000.00	0.00
52113001	Gombe State Joint Project Development Agency	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
53001001	Ministry of Housing and Urban Development	619,000,000.00	0.00	0.00	0.00	389,446,693.55	389,446,693.55	229,553,306.45	62.92
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	114,500,000.00	0.00	0.00	0.00	0.00	0.00	114,500,000.00	0.00
53057001	Gombe State Agency for Community Development (W/Bank Assisted)	544,000,000.00	206,715,527.49	147,319,169.37	120,589,583.36	189,607,014.02	543,641,710.88	358,289.12	99.93

GOMBE STATE 2020 BUDGET PERFORMANCE SUMMARY CAPITAL EXPENDITURE BY MDA

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
54001001	Ministry of Rural, Community Development and Cooperatives	335,000,000.00	0.00	0.00	0.00	0.00	0.00	335,000,000.00	0.00
60001001	Ministry of Lands and Survey	1,075,000,000.00	83,249,780.76	347,677,265.75	0.00	462,656,825.29	893,583,871.80	181,416,128.20	83.12
	Sub Total:	25,419,842,007.06	4,356,246,801.36	5,946,004,296.16	2,388,435,590.37	11,648,042,452.95	19,473,837,710.90	5,946,004,296.16	
	03 Law And Justice								
18011001	Judicial Service Commission	45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	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	322,120,000.00	1,998,200.00	0.00	0.00	1,440,500.00	3,438,700.00	318,681,300.00	1.07
26051001	High Court of Justice	295,000,000.00	64,000,000.00	0.00	0.00	25,154,285.40	89,154,285.40	205,845,714.60	30.22
26053001	Sharia Court of Appeal	153,500,000.00	324,000.00	620,700.00	751,700.00	3,238,500.00	4,183,200.00	149,316,800.00	2.73
	Sub Total:	865,620,000.00	66,322,200.00	768,843,814.60	751,700.00	29,833,285.40	96,776,185.40	768,843,814.60	
	05 Social								
13001001	Ministry of Youth and Sports Development	1,760,000,000.00	541,662,850.43	846,742,662.31	8,060,167.85	8,860,167.85	1,397,265,680.59	362,734,319.41	79.39
13055001	Gombe State Agency for Community and Social Development	280,000,000.00	0.00	0.00	0.00	0.00	0.00	280,000,000.00	0.00
14001001	Ministry of Women Affairs & Social Development	400,900,000.00	0.00	0.00	0.00	0.00	0.00	400,900,000.00	0.00
14002001	Gombe State Agency for Social Investment Programmes	22,500,000.00	0.00	0.00	0.00	0.00	0.00	22,500,000.00	0.00
17001001	Ministry of Education	1,521,485,000.00	202,695,797.33	801,172,251.93	0.00	-192,644,640.21	811,223,409.05	710,261,590.95	53.32
17003001	State Universal Basic Education	4,756,389,393.48	2,654,213,447.86	444,688,059.88	99,679,026.04	-172,242,022.77	2,926,659,484.97	1,829,729,908.51	61.53
17008001	Gombe State Library Board	11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
17010001	Adult and Non Formal Education	53,500,000.00	0.00	0.00	0.00	0.00	0.00	53,500,000.00	0.00
17018001	State Polytechnic Bajoga	235,000,000.00	0.00	0.00	0.00	0.00	0.00	235,000,000.00	0.00
17020001	College of Education Billiri	800,000,000.00	2,510,259.92	0.00	888,179.37	487,776,584.73	490,286,844.65	309,713,155.35	61.29
17021001	Gombe State University	1,485,000,000.00	0.00	0.00	0.00	1,224,939,848.80	1,224,939,848.80	260,060,151.20	82.49
17022001	Gombe State University of Science and Technology Kumo	35,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
17066001	Ministry of Higher Education	347,000,000.00	0.00	62,054,528.49	0.00	10,600,000.00	72,654,528.49	274,345,471.51	20.94
21001001	Ministry of Health	3,871,000,000.00	1,012,645,758.00	465,157,860.99	168,311,972.91	-186,649,902.38	1,295,493,316.61	2,575,506,683.39	33.47
21003001	Primary Health Care Development Agency	1,994,900,000.00	681,659,307.88	0.00	998,340,967.44	1,154,353,889.05	1,836,013,196.93	158,886,803.07	92.04

**GOMBE STATE 2020 BUDGET PERFORMANCE
SUMMARY CAPITAL EXPENDITURE BY MDA**

Org. Code	Organisation Name	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec. 2020	Variance	Percentage
21011001	College of Nursing	199,500,000.00	0.00	0.00	0.00	0.00	0.00	199,500,000.00	0.00
21016001	College of Health Technology	316,000,000.00	200,000.00	0.00	0.00	13,042,634.50	13,242,634.50	302,757,365.50	4.19
35001001	Ministry of Environment and Forest Resources	2,808,424,724.10	358,876,683.21	409,895,754.46	323,092,235.98	1,103,852,935.40	2,093,550,023.17	714,874,700.93	74.55
39001001	Sports Commission	45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00
51001001	Ministry for Local Government and Chieftancy Affairs	197,000,000.00	0.00	0.00	0.00	0.00	0.00	197,000,000.00	0.00
	Sub Total:	21,139,599,117.58	5,454,464,104.63	8,978,270,149.82	1,598,372,549.59	3,451,889,494.97	12,161,328,967.76	8,978,270,149.82	
	Total:	51,413,581,124.64	9,909,493,105.99	18,776,822,599.04	4,071,728,389.96	15,442,132,894.86	32,636,758,525.60	18,776,822,599.04	63.48

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
11001002		Deputy Governor's Office								
23010138	11000034	Installation of Internet Facilities	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
23010138	11000040	Communication Gadgets	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
23030121	13000734	Rehabilitation of Deputy Governor's Residence	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
Deputy Governor's Office Total:			56,500,000.00	0.00	0.00	0.00	0.00	0.00	56,500,000.00	
11008001		State Emergency Management Agency (SEMA)								
23010119	13000191	Purchase of Generator	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23010137	13000192	Purchase of Office Equipment	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010140	12000022	Bulk Purchase of Relief Materials	48,000,000.00	315,000.00	0.00	0.00	47,299,050.00	47,614,050.00	385,950.00	99.20
23010140	12000023	Purchase of Temporary I.D.P. Tents.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020101	13000185	Establishment of LGA Emergency Mgt Offices	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	12000021	Construction of Emergency Transit camp	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	13000186	Construction of Ware House (SEMA)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020118	06000035	Renting of IDPs Houses	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	04000086	Nutrition In Emergency	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23050108	02000013	Relief Assitance (Cash)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050108	05000722	Education in Emergency	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
State Emergency Management Agency (SEMA) Total:			84,000,000.00	315,000.00	0.00	47,394,050.00	47,299,050.00	47,614,050.00	36,385,950.00	56.68
11010001		Budget Mon. and Price Intell. Unit (Due Process)								
23010140	13000566	Fire Proof Cabinets	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030121	13000513	Renovation of Office Complex	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Budget Mon. and Price Intell. Unit (Due Process) Total:			15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	
11013001		Office of the Secretary to the State Government								

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage	
23010140	13000746	Humanitarian and Social Palliatives	748,000,000.00	0.00	516,793,000.00	43,195,000.00	169,179,500.00	729,167,500.00	18,832,500.00	97.48	
23050109	03000040	Community and Social Development Project	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
23060102	12000044	Government Empowerment and Enterprise Promotion [GEEP]	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	
Office of the Secretary to the State Government			Total:	750,000,000.00	0.00	516,793,000.00	7,464,500.00	169,179,500.00	729,167,500.00	20,832,500.00	97.22
11019001 Ministry of Special Duties											
23010105	06000036	Purchase of New / Modern Fire Fighting Trucks.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	
23010123	02000012	Procurement of Fire Fighting Equipment	30,000,000.00	29,945,000.00	0.00	0.00	0.00	29,945,000.00	55,000.00	99.82	
23010123	02000005	Fire Hydrants	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
23020110	06000043	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	
23050101	11000001	Creation of Data Bank	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
23050104	11000041	Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	
Ministry of Special Duties			Total:	107,000,000.00	29,945,000.00	0.00	0.00	0.00	29,945,000.00	77,055,000.00	27.99
11033001 Gombe State Agency for the Control of Aids											
23010113	13000038	Purchase of Computers set (desktop) & Gadget	3,000,000.00			0.00		0.00	3,000,000.00	0.00	
23010122	04000032	Logging of Viral Load Sample to Facility	6,400,000.00			0.00		0.00	6,400,000.00	0.00	
23010122	04000114	Purchase of DBS Machine for Diagonising Children	15,000,000.00			0.00		0.00	15,000,000.00	0.00	
23010138	11000037	IT Equipments	6,120,000.00			0.00		0.00	6,120,000.00	0.00	
23010140	04000115	Purchase of ARV Drug to Compliment Donor Supply.	25,000,000.00			0.00		0.00	25,000,000.00	0.00	
23010140	04000075	Procurement of Laboratory Reagent for 23 Comprehensive Site	30,000,000.00			0.00		0.00	30,000,000.00	0.00	
23010140	04000076	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	22,000,000.00			0.00		0.00	22,000,000.00	0.00	
23010140	04000077	Procurement of Condom	1,000,000.00			0.00		0.00	1,000,000.00	0.00	

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020101	13000037	Construction of GomSACA Secretariat - Walling	8,000,000.00			0.00		0.00	8,000,000.00	0.00
23050108	04000033	Presidential Comprehensive Response Plan (PCRP)	12,000,000.00			0.00		0.00	12,000,000.00	0.00
Gombe State Agency for the Control of Aids Total:			128,520,000.00	0.00	0.00	0.00	0.00	0.00	128,520,000.00	
11034001 Estabs & Service Matters Bureau										
23010137	13000108	Purchase of Office Equipment to (MDAs)	30,000,000.00			0.00		0.00	30,000,000.00	0.00
23020118	13000193	Armed Forces Recruitment. Centre	10,000,000.00			0.00		0.00	10,000,000.00	0.00
Estabs & Service Matters Bureau Total:			40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	
11035001 Gombe State Pension Bureau										
23010112	13000181	Construction/ Furnishing of State Pension office	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	11000027	Actuarial Valuation	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
Gombe State Pension Bureau Total:			22,000,000.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	
11035002 Local Government Pension Board										
23010137	13000080	Purchase of Office Equipment	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23030121	13000079	Improvement of Office Accomodation	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23050102	11000013	Computerization of Pension Board	5,000,000.00			0.00		0.00	5,000,000.00	0.00
Local Government Pension Board Total:			25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	
11037001 Muslim Pilgrims Welfare Board										
23020101	13000303	Landscarping and Provision Of Carpark	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020101	13000304	Construction Of Public Convinience	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23030121	13000305	Renovation Of Office Complex	5,000,000.00			0.00		0.00	5,000,000.00	0.00
Muslim Pilgrims Welfare Board Total:			15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	
11038002 Christian Pilgrims Welfare Board										
23010138	13000755	Provision of ICT Equipment	0.00			0.00				

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010140	13000314	Purchase Of Generator	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020101	13000311	Landscapping and Provision Of Carspark	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020101	13000312	Construction and Expention Of Office Building	0.00			0.00		0.00	0.00	
23020118	04000095	Construction of Public Convenience	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23030121	13000313	Renovation Of Office Complex	5,000,000.00			0.00		0.00	5,000,000.00	0.00
Christian Pilgrims Welfare Board Total:			20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	
11045001 Gombe State Bureau of Public Service Reform										
23020118	13000756	Construction of Staff Training School	0.00			0.00				
Gombe State Bureau of Public Service Reform Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12003001 Gombe State House of Assembly										
23010105	13000083	Purchase of Ambulance & Motor Vehicles	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	13000093	Installation of Telephone & Intercom	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	13000095	Furnishing of Committee Rooms & Press Centre	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23010112	13000096	Furnishing of House of Assembly Complex	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	13000703	Purchase of Office Furniture General	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010113	13000082	House of Assembly Gadgets/Computer Equipments	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010119	13000086	Purchase of Generators	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010121	13000091	Purchase of Residential Furniture / Guest House	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010125	13000092	Purchase of Low Books & Low reports for Legal Dept.	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010125	13000084	House of Assembly Library furnishing & Fixtures	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010137	13000510	Purchase of Digital Video Camera and other information and Communication equipment.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010137	13000514	Purchase of Photocopier and Printing Equipment.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010137	13000512	Purchase of Computer and Accessories.	10,000,000.00	0.00	0.00	0.00	1,194,000.00	1,194,000.00	8,806,000.00	11.94
23010137	13000702	Purchase of Office Equipment	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010140	13000087	Purchase of Ceremonial Mace	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010140	13000704	Purchase of Electronics/ Electrical Devices	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010140	13000511	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber.	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
23020101	13000508	Construction of Office Accomodation.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020101	13000243	Construction of Staff Canteen	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020101	13000088	Police Outpost House of Ass.	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020101	13000094	Construction of Committee Rooms & Press Centre	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000097	General Renovation of GSHA Complex	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020101	13000090	Construction of Administrative Block and new Chamber	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020101	13000101	Construction of House of Assembly Security Quarters	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020102	13000102	Construction of Speaker & D/Speaker's Res.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020102	13000103	Construction of Speakers Guest House	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23020102	13000100	Construction of House of Assembly Guest House	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020102	13000271	Construction of Legislative Quarters	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020103	13000518	Construction of 33kva Dedicated line to House of Assembly.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020106	13000081	House of Assembly Clinic/Equipment	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020106	13000089	Construction of Clinic	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020111	13000098	Construction of Library	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020114	17000054	Landscaping & Const. of road at House of Assembly	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	13000506	Construction of House of Assembly Printing Press.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030121	13000330	Upgrading of Hon Speakers Office	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23050102	13000333	Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	10000360	Drilling of Borehole and Reticulations.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000104	Consultancy for Projects	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000519	Provision Alterative Energy Source (Solar / Inverter).	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000515	Purchase of Principal Officers Vehicle.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000516	Purchase of Motor Vehicle.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000517	Purchase of Committee Vehicles (Hon. Members).	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000705	Provision of House of Assembly Clinic Consumables	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000706	Provision of Internet Facility/ Website for GSHA	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
Gombe State House of Assembly Total:			401,000,000.00	0.00	0.00	0.00	1,194,000.00	1,194,000.00	399,806,000.00	0.30
12004001 Gombe State House of Assembly Service Comm.										
23010105	13000182	Purchase of Assembly Service Commission Vehicles	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23010113	11000028	Purchase of HASC Computers & Gadgets	5,500,000.00			0.00		0.00	5,500,000.00	0.00
23010137	13000550	Purchase of Office Equipment	6,000,000.00			0.00		0.00	6,000,000.00	0.00
23010137	13000551	Purchase of Office Furniture	7,500,000.00			0.00		0.00	7,500,000.00	0.00
23020101	13000299	Construction of Office Complex	10,000,000.00			0.00		0.00	10,000,000.00	0.00
Gombe State House of Assembly Service Comm. Total:			39,000,000.00	0.00	0.00	0.00	0.00	0.00	39,000,000.00	
16018001 Ministry of Internal Security and Ethical Orientation										
23010104	13000732	Purchase of Motor Cycles	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23010105	13000731	Purchase of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	13000723	Purchase of Cinema Van	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010119	13000728	Purchase of Generator	5,000,000.00	550,000.00	0.00	0.00	0.00	550,000.00	4,450,000.00	11.00
23010138	13000729	Purchase of Assorted Communication / Security Gadgets [CCTV]	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23010140	13000726	Graphic Machnes	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020101	13000727	Construction of Three Rehabilitation Centres in Senatorial District	150,000,000.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00
23020101	13000724	Construction of Eleven [11]Local Government Areas Office [Marshal .Vigilenties and Hunters]	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23050101	13000730	Intelligence Management and Monitoring	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23050108	13000722	Hunters and Vigilenties [Security]	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
Ministry of Internal Security and Ethical Orientation Total:			605,000,000.00	550,000.00	0.00	0.00	0.00	550,000.00	604,450,000.00	0.09
23001001 Ministry of Information and Culture										
23010106	02000008	Purchase of Cinema Van	5,000,000.00	0.00		0.00		0.00	5,000,000.00	0.00
23010106	13000298	Purchase of OB Van	2,000,000.00	0.00		0.00		0.00	2,000,000.00	0.00
23010119	13000301	Purchase Of Generator	1,000,000.00	0.00		0.00		0.00	1,000,000.00	0.00
23010137	11000020	Purchase of Video Public Address System	25,000,000.00	0.00		0.00		0.00	25,000,000.00	0.00
23010137	11000021	Purchase of 3 Graphic Equipment	5,000,000.00	0.00		0.00		0.00	5,000,000.00	0.00
23010137	11000022	Procurement Media Equipment	15,000,000.00	0.00		0.00		0.00	15,000,000.00	0.00
23010137	11000024	Purchase of Editing Facilities	10,000,000.00	0.00		0.00		0.00	10,000,000.00	0.00
23010140	13000253	Public Address System	2,000,000.00	0.00		0.00		0.00	2,000,000.00	0.00
23020101	13000302	Upgrading Of Gombe Media Corparation	30,000,000.00	0.00		0.00		0.00	30,000,000.00	0.00
23020101	13000529	Establishment of New Digital Studio.	20,000,000.00	0.00		0.00		0.00	20,000,000.00	0.00
23020101	02000011	Archives & Library	500,000.00	0.00		0.00		0.00	500,000.00	0.00
23020101	13000171	Construction & Rehabilitation of Press Centre	7,500,000.00	0.00		0.00		0.00	7,500,000.00	0.00
23020101	13000173	Establishment of Zonal Centre's	5,000,000.00	0.00		0.00		0.00	5,000,000.00	0.00
23020101	11000019	Establishment of Technical Workshop	500,000.00	0.00		0.00		0.00	500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020101	11000023	Establishment of Mini Recording Studio	5,000,000.00	0.00		0.00		0.00	5,000,000.00	0.00
23020119	02000010	Community viewing Centre	5,000,000.00	0.00		0.00		0.00	5,000,000.00	0.00
23020119	02000018	Construction of Cultural Theatre, Meseum and Artist Camp	10,000,000.00	0.00		0.00		0.00	10,000,000.00	0.00
23020119	13000588	Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb	76,000,000.00	0.00		0.00		0.00	76,000,000.00	0.00
23020119	13000590	Tula Holiday Resort	15,000,000.00	0.00		0.00		0.00	15,000,000.00	0.00
23020119	13000591	Completion of Kaltungo Meseum	30,000,000.00	0.00		0.00		0.00	30,000,000.00	0.00
23030121	13000172	Renovation of Ministry HQTS	30,000,000.00	0.00		0.00		0.00	30,000,000.00	0.00
23050108	11000048	Community Radio	30,000,000.00	0.00		0.00		0.00	30,000,000.00	0.00
23050108	11000035	Production of VSAT and Gombe State Website	10,000,000.00	0.00		0.00		0.00	10,000,000.00	0.00
23050108	11000018	Establishment of Film Unit in Gombe	15,000,000.00	0.00		0.00		0.00	15,000,000.00	0.00
23050108	02000007	Communication & Rebranding	10,000,000.00	0.00		0.00		0.00	10,000,000.00	0.00
23050108	02000009	GCC Federal fm radio	15,000,000.00	0.00		0.00		0.00	15,000,000.00	0.00
23050108	13000681	Construction of 50KWA A. M Radio Station	250,000,000.00	0.00		0.00		0.00	250,000,000.00	0.00
23050108	13000323	Supply and Installation of Broadcasting Equipments	44,000,000.00	0.00		0.00		0.00	44,000,000.00	0.00
Ministry of Information and Culture Total:			673,500,000.00	0.00	0.00	0.00	0.00	0.00	673,500,000.00	
23004001 Gombe Media Corperation										
23010137	13000187	Office Equipments	10,000,000.00	1,650,000.00	0.00	0.00	500,000.00	2,150,000.00	7,850,000.00	21.50
23010140	11000031	Digitisation of GMC	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030121	11000030	Overhauling of GSBS/GMTV	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23050101	13000309	Improve Service ofGMC by Modern Techniques	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050108	11000053	Establishment of AM Radio Station	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	13000307	Operation Licence Fee NBC	13,000,000.00	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00
23050108	13000308	Procurement and Operation Equipment For GMC	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
		Gombe Media Corporation Total:	89,000,000.00	1,650,000.00	0.00	0.00	500,000.00	2,150,000.00	86,850,000.00	2.42
	25001001	Office of the Head of Civil Service								
23010112	13000065	Office Furniture for MDAs	100,000,000.00			0.00		0.00	100,000,000.00	0.00
23010138	11000012	Internet Facilities	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23020101	13000072	Construction of State Secretariat	100,000,000.00			0.00		0.00	100,000,000.00	0.00
23020118	13000068	Completion of NYSC camp	50,000,000.00			0.00		0.00	50,000,000.00	0.00
23020118	13000070	Walling of State Secretariat	30,000,000.00			0.00		0.00	30,000,000.00	0.00
23020118	09000002	Drainage & Landscaping at State Secretariat	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050102	13000067	Gombe State Employee Mgt Information System	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23050108	13000071	Consultancy Services for Projects	20,000,000.00			0.00		0.00	20,000,000.00	0.00
		Office of the Head of Civil Service Total:	338,000,000.00	0.00	0.00	0.00	0.00	0.00	338,000,000.00	
	47001001	Civil Service Commission								
23010137	13000328	Purchase Of Office Furnitures	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23010138	13000042	Purchase of Equipment (ICT)	7,000,000.00			0.00		0.00	7,000,000.00	0.00
23030121	13000780	Renovation of Office Building	0.00			0.00				
		Civil Service Commission Total:	17,000,000.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	
	48001001	Gombe State Independent Electoral Commission								
23010112	13000106	Office Equipment/Electronics & Computers Allied	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030121	13000105	Renovation and Refurbishing of Commission's Headquarters	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23050108	13000107	Local Govt. Council General Elections/Bye Elections	500,000,000.00	0.00	0.00	0.00	94,195,111.54	94,195,111.54	405,804,888.46	18.84
		Gombe State Independent Electoral Commission Total:	545,000,000.00	0.00	0.00	29,310,000.00	94,195,111.54	94,195,111.54	450,804,888.46	17.28
	64001001	Local Government Service Commission								
23010113	11000029	Computerisation of Commission	6,000,000.00			0.00		0.00	6,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010119	13000020	Purchase of Power Generator Set	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23020118	13000563	Inter Locking of Office Premise	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23030121	13000021	Rehabilitation / Repairs of Office Building	4,000,000.00			0.00		0.00	4,000,000.00	0.00
23030121	13000564	Renovation of Chairman Office, Members and Permanent Secretary Cars Parts	2,000,000.00			0.00		0.00	2,000,000.00	0.00
Local Government Service Commission Total:			18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	
15001001 Ministry of Agriculture and Animal Husbandry										
23010119	13000018	Purchase of Standby Generator 100KVA	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020103	01000047	Poultry Equipment/ Solar Energy for PPU	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020105	16000020	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020113	06000082	Earth Dam at Wangi	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	09000128	Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020113	13000019	Agricultural Transformation Agenda Support	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020113	01000048	Earth dam 2100MS at Zagala	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000049	Earth dam at Wawa	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000050	Earth dam at Gadam	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000051	Earth dam at Bukka Arbain	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000052	Earth dam 2100MS at Hashidu	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000053	Earth dam at Wendekole	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000054	Earth dam at Kuni	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000055	Earth dam at Jarkum	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000046	Support for Small Women Farmers	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020113	01000040	Renovation of Farm Training Centre Kupto	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000041	Renovation of Farm Training Centre Ladongor	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020113	01000042	Renovation of Farm Training Centre Wajari	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020113	01000004	Integrated Agricultural Farm	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020113	01000010	Support for Dry Season Farming	40,000,000.00	18,970,533.50	0.00	0.00	0.00	18,970,533.50	21,029,466.50	47.43
23020113	01000070	Livestock Water Development	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020118	01000072	Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020118	01000066	Modern Abattoir in Gombe	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020118	01000005	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	01000056	Development of Hides and Skin Infrastructure	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020118	01000057	Construction of Abattoir at Herwagana (SDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030112	01000002	Refurbishing of Tractors & Implements	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030112	01000058	Renovation of Herwagana Abattoir (SDGs)	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23050101	01000060	Development of Control Post	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050101	01000061	Development of LIBC	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050101	01000062	Pasture Development Equipment	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050101	01000034	Training of 150 Agric Extension Workers Statewide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23050101	13000776	Consultancy Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23050101	13000348	Agricultural Extension (10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	01000078	Purchase of Improved Seedlings	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	01000090	Fadama III Project (World Bank)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050108	01000063	Resettlement Scheme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050108	13000760	Nigeria CARE's Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23050109	01000006	Gombe State /LFN Agric Training School Tumu	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050109	01000007	Strategic Grain Reserve	20,000,000.00	1,314,406.21	0.00	0.00	0.00	1,314,406.21	18,685,593.79	6.57
23050110	01000064	Cattle Route Development	20,000,000.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00	1,000,000.00	95.00
23050110	01000065	Wawa, Zange and other Grazing Reserves	7,000,000.00	0.00	0.00	0.00	5,455,000.00	5,455,000.00	1,545,000.00	77.93
23050110	01000059	Control of Emergency Diseases	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050110	01000067	Avian Influenza Control Project	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23050110	01000068	Poultry Production Unit	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050110	01000069	Epizootic Disease Control	3,000,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,800,000.00	40.00
23050110	01000073	Artificial Insemination	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050110	01000071	National Bovine TB Programme	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050111	01000098	Fertilizer Subsidy	965,000,000.00	0.00	0.00	0.00	965,000,000.00	965,000,000.00	0.00	100.00
23050111	01000008	Procurement of Agricultural Inputs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050111	01000003	Purchase of Ox and Ox-drawn Implements	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23060202	01000009	Agricultural Development Fund	20,000,000.00	11,470,869.06	0.00	0.00	7,134,460.00	18,605,329.06	1,394,670.94	93.03
23060202	01000074	Dairy Farm	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
Ministry of Agriculture and Animal Husbandry Total:			1,260,000,000.00	32,955,808.77	0.00	863,511,816.31	996,589,460.00	1,029,545,268.77	230,454,731.23	81.71
15102001 Gombe State Agric. Dev. Program(GSADP)										
23020101	01000044	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	40,000,000.00			0.00		0.00	40,000,000.00	0.00
23020113	13000024	Construction of Agricultural Resource Centre	25,000,000.00			0.00		0.00	25,000,000.00	0.00
23020113	01000022	Fadama III Project	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23030112	01000033	Renovation/Upgrading of Farm Training Centers	25,000,000.00			0.00		0.00	25,000,000.00	0.00
23030112	01000083	Rehabilitation and Fencing of Bogo Seed Processing Plant	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050101	01000085	Farmers Data Base	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23050101	01000082	Training of 100 Agric Extension Officers [State Wide]	20,000,000.00			0.00		0.00	20,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050101	13000778	Consultancy Services	0.00			0.00				
23050103	01000025	NIRSAL	2,000,000.00			0.00		0.00	2,000,000.00	0.00
23050108	01000084	Fostering Sustainability and Resilience [GEF/UNDP Project]	45,000,000.00			0.00		0.00	45,000,000.00	0.00
23050108	01000092	Grown in Gombe Agricultural Revolution Programme	0.00			0.00		0.00	0.00	
23050108	01000093	Farmer to Farmer (F2 F) USAID Funded Project.	0.00			0.00		0.00	0.00	
23050108	01000094	Japanese International Cooperation Agency SHEP Project (JICA).	0.00			0.00		0.00	0.00	
23050108	01000023	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23050108	01000024	Sassakawa Global 2000	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23050108	03000010	National Programme for Food Security & Agric. Rural Dev. Programme	20,000,000.00			0.00		0.00	20,000,000.00	0.00
Gombe State Agric. Dev. Program(GSADP) Total:			242,000,000.00	0.00	0.00	0.00	0.00	0.00	242,000,000.00	
15110001 Gombe State Agricultural Supply Company (GOSAC)										
23050111	01000086	Procurement of Agricultural Inputs	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050111	01000087	Purchase of OX and OX-Draw Implements	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050111	01000088	Fertilizer Procurement/Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23050111	01000089	Procurement of Agricultural Chemicals	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
Gombe State Agricultural Supply Company (GOSAC) Total:			40,000,000.00	0.00	0.00	800,000,000.00	0.00	0.00	40,000,000.00	
20001001 Ministry of Finance and Economic Development										
23010101	06000029	Purchase Of Landed Property	125,000,000.00	81,856,820.10	35,000,000.00	0.00	4,500,000.00	121,356,820.10	3,643,179.90	97.09
23010104	13000140	Purchase Of Motor Cycles (Service Wide)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010105	13000139	Purchase Of Motor Vehicles (Service Wide)	900,000,000.00	291,107,250.00	0.00	0.00	375,099,250.00	666,206,500.00	233,793,500.00	74.02
23010107	13000141	Purchase of Specialized Vehicles/Equipment	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010112	13000144	Purchase Of Office Furniture & Equipment	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage	
23010140	13000142	Safe and Case Boxes	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
23020101	13000143	Construction Of Finance House	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	
23050101	13000145	Consultancy Services	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	
23060101	03000019	SDGs Counterpart Funding (Service Wide)	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	
23060101	05000732	SUBEB Counterpart Funding	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	100.00	
23060102	12000017	Project Preparation For PPP (Service Wide)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
Ministry of Finance and Economic Development			Total:	2,155,000,000.00	372,964,070.10	35,000,000.00	0.00	1,379,599,250.00	1,787,563,320.10	367,436,679.90	82.95
20002001 Debt Management Office											
23010112	13000665	Purchase of Office Furniture and Equipment	2,000,000.00			0.00		0.00	2,000,000.00	0.00	
23010113	13000666	Computers and Allied Matters	2,000,000.00			0.00		0.00	2,000,000.00	0.00	
23010113	13000667	Computerization of Debt Management Office	1,000,000.00			0.00		0.00	1,000,000.00	0.00	
23010138	13000668	Installation of Internet Facilities	5,000,000.00			0.00		0.00	5,000,000.00	0.00	
Debt Management Office			Total:	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00		
20007001 Office of the Accountant General											
23010112	13000197	Purchase of Equipment for Treasury House	20,000,000.00			0.00		0.00	20,000,000.00	0.00	
23010113	13000165	Computers and Allied Machines	20,000,000.00			0.00		0.00	20,000,000.00	0.00	
23030101	13000164	Renovation of All Sub-Treasuries	5,000,000.00			0.00		0.00	5,000,000.00	0.00	
23050108	13000166	IPSAS	50,000,000.00			0.00		0.00	50,000,000.00	0.00	
Office of the Accountant General			Total:	95,000,000.00	0.00	0.00	0.00	0.00	95,000,000.00		
20008001 Gombe State Internal Revenue Services											
23010105	13000527	Purchase of Motor Vehicles.	20,000,000.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00	15,900,000.00	20.50	
23010112	13000134	Furnishing/ Equipping of Front Office	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	
23010113	13000136	Procurement of Systems/Computers	8,000,000.00	0.00	0.00	0.00	7,825,000.00	7,825,000.00	175,000.00	97.81	

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010113	13000138	Procurement of Generator 60KVA	12,000,000.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
23020101	13000773	Construction/Renovation of Office Building	10,000,000.00	0.00	0.00	0.00	4,719,470.00	4,719,470.00	5,280,530.00	47.19
23020101	13000131	Walling of New MLA offices	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030121	13000244	Renovation of MLA Offices	5,300,100.00	0.00	0.00	0.00	3,779,900.00	3,779,900.00	1,520,200.00	71.32
23030121	13000254	Board of Internal Revenue office Repairs/Rehabilitation	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050102	13000216	IGR Automation	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050102	13000331	Enumeration of Properties across the State	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050102	13000332	Gombe State Tax Identification Number (GTIN)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050109	11000039	Enumeration of Tax Payers	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Gombe State Internal Revenue Services Total:			130,300,100.00	0.00	0.00	5,605,000.00	20,424,370.00	20,424,370.00	109,875,730.00	15.67
22001001 Ministry of Commerce, Industry and Tourism										
23020118	20000001	Inland Container Freight Station (PPP)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	13000775	Construction of Market in Gombe	0.00			0.00				
23020118	12000009	Industrial Park/Enterprise Zone	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020119	06000083	Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020119	06000084	Tula Holiday Resort	0.00			0.00		0.00	0.00	
23020119	06000085	Completion of Kaltingo Museum	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020119	13000593	Restructuring and Completion of Gombe International Hotel	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020124	12000026	Morden Chicken Market	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020124	12000004	Construction of Mechanic Village	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020124	12000006	Relocation of Tudun Hasti	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020124	01000011	Agricultural Commodity Market	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030121	13000719	Renovetion / Upgrading of Abuja Jewel Hotel	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030121	13000720	Renovation / Upgrading of Kaduna Jewel Hotel	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030121	13000721	Renoveton / Upgrading of Gombe Jewel Hotel	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030124	12000038	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
23060102	12000045	Conditional Support Grants to Enterprises CARES	1,000,000.00			0.00		0.00	1,000,000.00	0.00
23060102	12000003	Bank of Industry Partnership on Entrepreneurship Dev.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23060102	12000005	Public Private Partnership	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23060201	12000007	Small Scale Industrial Loan	12,000,000.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
23060201	12000043	Support to Small & Medium Enterprises [SMEs]	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Ministry of Commerce, Industry and Tourism Total:			157,000,000.00	0.00	0.00	0.00	0.00	0.00	157,000,000.00	
22018001 Gombe State Property Development Company										
23020101	13000109	Abuja Investment House	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23060101	06000014	State Govt. Counterpart funding on Infrastructure	50,000,000.00			0.00		0.00	50,000,000.00	0.00
23060102	13000110	Gombe Securities	25,000,000.00			0.00		0.00	25,000,000.00	0.00
Gombe State Property Development Company Total:			95,000,000.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	
22051001 Gombe State Enterprise Development and Promotion Agency (GEDPA)										
23020101	13000522	Construction of Mechanic Village.	30,000,000.00			0.00		0.00	30,000,000.00	0.00
23020118	13000524	Construction of Small Industrial Cluster at Kumo.	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020118	13000525	Construction of Small Industrial Cluster at Gelengu	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23050101	08000015	Youth Empowerment Through Bio-Tech	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23060201	13000523	Small Scale Loan (SME's)	12,000,000.00			0.00		0.00	12,000,000.00	0.00
Gombe State Enterprise Development and Promotion Agency (GEDPA) Total:			72,000,000.00	0.00	0.00	0.00	0.00	0.00	72,000,000.00	

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
28001001	Ministry of Science, Technology and Innovation									
23010113	11000004	Computerization of schools	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23010124	05000063	Procurement of Chemicals and Reagents	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010124	11000032	Procurement of Science Equipment	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23010138	11000005	Provision of IT	20,000,000.00	0.00	1,017,500.00	0.00	17,638,300.00	18,655,800.00	1,344,200.00	93.28
23010138	11000056	Provision of IT/ Infrastructure & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020111	13000052	Establishment of Geo-Technical Laboratory	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020111	11000003	Establishment of Reference Library	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	13000765	Establishment of Mechanical Village	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	13000270	Production of Ready to Use Theraphatic foods	30,000,000.00	0.00	0.00	0.00	235,000.00	235,000.00	29,765,000.00	0.78
23020118	11000002	Establishment of Technology Incubation Centre (ICT)	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020118	11000033	Establishment of E Learning Centre	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	05001045	Science, Technology and Innovation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	13000268	Construction & Equiping of Science Research Laboratory	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020127	04000092	Development of Nutritional Lab	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050101	11000050	Scientific Survey	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050101	05000808	Intervention Programs	2,000,000.00	0.00	0.00	0.00	500,000.00	500,000.00	1,500,000.00	25.00
23050101	14000007	Science, Technology and Energy Promotion and Development	20,000,000.00	2,337,000.00	663,000.00	0.00	3,670,000.00	6,670,000.00	13,330,000.00	33.35
23050101	13000495	Establishment of ICT Village	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050101	13000496	Establishment of Herbal Farm	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050101	13000497	Implementation of e Government	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050101	13000498	Establishment of Situation Room	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050101	13000499	Implementation of Knowledge Based Program	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050101	13000269	Science Research & Development	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23050103	13000500	Intervention of Gombe State University of Science and Technology	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050108	13000053	Traditional Medicine Development	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000491	Purchase of Chemical Laboratory Equipment	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000492	Purchase of Mechanical & Electrical Hands Tools	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000493	Digital literacy	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050108	13000494	Establishment of herbal Village	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000779	Production of Complementary Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23050109	11000049	Establishment of Mechanic Village	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
Ministry of Science, Technology and Innovation Total:			305,000,000.00	2,337,000.00	1,680,500.00	500,000.00	22,043,300.00	26,060,800.00	278,939,200.00	8.54
28002001 Ministry of Energy and Mineral Resources										
23010137	14000010	Procurement Of Ground Truthing And Follow Up Surveys Equipment	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23010137	14000011	Purchase Of Cartographic Instrument	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020103	11000054	Provision of 33/11kv Dedicated Electrical Feeders	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020111	05000743	Establishment Of Reference Library	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020111	05000745	Establishment Of Geo Technical Laboratory	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23020125	14000012	Gombe State Electricity Company Limited	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050101	05000744	Geological Survey	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050101	14000008	Conventional Energy Project	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23050101	14000009	Renewable Energy Project	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050108	14000013	Gombe State Solid Minerals Development Company Limited.	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050108	21000001	Gombe State Oil & Gas Company Limited.	20,000,000.00			0.00		0.00	20,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
Ministry of Energy and Mineral Resources Total:			175,000,000.00	0.00	0.00	0.00	0.00	0.00	175,000,000.00	
34001001	Ministry of Works and Transport									
23020103	14000001	Provision of 33/11kv Dedicated Electrical Feeders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020103	17000081	Facility Management of Street Light in LGAs	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020103	17000082	Management of Streets Generator Sets in Gombe Metropolis	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020103	06000031	Provision of Infrastructure to New/Existing Layout	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020114	06000118	Construction of Roads Networks in Tumfure	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	06000119	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020114	13000737	Construction of Kwanan Plato to Gabukka to GRA Road Gombe	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	13000740	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Garin Abdullahi Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	13000741	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000001	Construction of Roads in LGA & Other Towns	872,310,310.00	0.00	0.00	0.00	871,310,309.37	871,310,309.37	1,000,000.63	99.89
23020114	17000002	Gombe Township Road Network	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020114	17000004	Kumo-Kembu-Kanawa with Spur to Nono Road	165,130,200.00	0.00	0.00	0.00	165,130,030.60	165,130,030.60	169.40	100.00
23020114	17000006	Marraba - Gurma - Kulani - Degri (Retention)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020114	17000009	Bajoga-Ashaka Gari Road	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020114	17000010	Ture-Awak-Dogon Ruwa-Gelengu Road	3,055,200.00	0.00	0.00	0.00	0.00	0.00	3,055,200.00	0.00
23020114	17000011	Gona-Garin Galadima-Tukulma-Tumu Road	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020114	17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	312,821,200.00	0.00	0.00	0.00	311,821,190.82	311,821,190.82	1,000,009.18	99.68

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020114	17000014	Dukku-Dokoro-Jamari Road	110,900,000.00	0.00	110,059,948.06	0.00	0.00	110,059,948.06	840,051.94	99.24
23020114	17000015	Kalshingi - Kumo Road	277,749,100.00	121,059,113.75	8,528,174.23	0.00	144,161,761.85	273,749,049.83	4,000,050.17	98.56
23020114	17000018	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000019	Ngalda - Jigawa Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000020	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	1,069,529,900.00	299,462,340.93	0.00	0.00	769,466,722.89	1,068,929,063.82	600,836.18	99.94
23020114	17000056	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000057	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
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	250,100.00	0.00	0.00	0.00	0.00	0.00	250,100.00	0.00
23020114	17000063	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000064	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	349,290.00	0.00	0.00	0.00	0.00	0.00	349,290.00	0.00
23020114	17000065	Wade Garin Koshi Kubu	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000069	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000073	Construction of Kuri-Lambam Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020114	17000074	Construction of Gombe Township Roads Phase 6	378,000,000.00	0.00	377,630,453.76	0.00	0.00	377,630,453.76	369,546.24	99.90
23020114	17000075	Construction of Roads Network at Jakadafari	1,716,183,450.00	328,055,795.18	218,825,946.59	0.00	1,168,301,699.66	1,715,183,441.43	1,000,008.57	99.94
23020114	17000076	Bambam Kutare Loja Roads	702,000,000.00	0.00	248,147,037.50	0.00	453,829,858.00	701,976,895.50	23,104.50	100.00
23020114	17000077	Dualisation of Federal Secretarial Roads and Some Links Roads	638,150.00	0.00	0.00	0.00	0.00	0.00	638,150.00	0.00
23020114	17000078	Boltongo to Nono With Sport to Garin Malami	405,749,900.00	120,703,358.49	115,365,750.13	0.00	168,680,747.88	404,749,856.50	1,000,043.50	99.75

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020114	17000079	Construction of Roads Network at Industrial Cluster at Nasarawo in Gombe metropolis	108,900,000.00	0.00	107,055,402.09	0.00	0.00	107,055,402.09	1,844,597.91	98.31
23020114	17000022	Gona-Garko-Kalshingi with Spur to Maidugu Road	516,250,900.00	0.00	394,314,439.89	0.00	117,651,567.49	511,966,007.38	4,284,892.62	99.17
23020114	17000023	Ture Mai - Bule - Kaltin-Jalingo Road with Spur to Wange	408,757.06	0.00	0.00	0.00	0.00	0.00	408,757.06	0.00
23020114	17000024	Bambam - Yiri - Bwele - Kutuse Road	283,500,000.00	0.00	0.00	0.00	283,440,143.26	283,440,143.26	59,856.74	99.98
23020114	17000025	Mararraban Lembi - Barambu - Jauro Tukur Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000026	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	17000027	Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000028	Bangunji - Labuti - Yelwa - Gombe Yola Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000029	Tula Wange - Baule - Jalingo - Balanga Dam Road	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
23020114	17000030	Malala - Zaune - Dukkuyel Road	706,459,100.00	335,184,715.88	0.00	0.00	370,674,358.20	705,859,074.08	600,025.92	99.92
23020114	17000031	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	914,440.00	0.00	0.00	0.00	0.00	0.00	914,440.00	0.00
23020114	17000032	Dukku - Kalam - Dokoro/Jamari Road	415,439,600.00	4,933,454.80	125,322,062.14	0.00	284,184,048.46	414,439,565.40	1,000,034.60	99.76
23020114	17000033	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000034	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000035	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	1,321,825,900.00	0.00	244,682,470.20	0.00	1,076,143,393.92	1,320,825,864.12	1,000,035.88	99.92
23020114	17000036	Filiya -Gwandum - Dwaja - Gundale Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000037	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000038	Degri - Reme - Talasse with Spur Roads	675,000,000.00	0.00	153,630,356.95	0.00	520,628,056.41	674,258,413.36	741,586.64	99.89
23020114	17000039	Latatar - Lasanjang - Labarya - Lapan Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

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02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020114	17000040	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000041	Pindiga - Yelwa - Saleri -Laro-Kashere/Futuk Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000042	Gadam - Yame - Kurugu - Malam Sidi Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000043	Kaltungo - Gujuba - Panda - Kembu Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000044	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000045	Kumo - Bappah Ibrahima - Luggerowu - Papa Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000046	Bambam - Bare - Kutare- Gombe/Yola Road	72,361,850.00	0.00	0.00	0.00	72,361,847.38	72,361,847.38	2.62	100.00
23020114	17000047	Wawa - Komi - Jore - Bele - Kurugu Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000048	Barwo - Gadum - Gombe Abba Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000049	Lawanti - Lambo - Tukulma Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000099	Construction of Lambo Dashi Brige	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020114	17000100	Construction of Road From Kwanan Rugaji -Kuka Bakwai, Almakaci with Spuer to Galgaldu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020114	17000103	Construction of Road from Kurjalle to Pata	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020114	17000104	Construction of Road from Alhaji Danbabawo to Kamara Primary School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020114	17000089	Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads	603,100,000.00	0.00	410,411,515.31	0.00	192,680,359.25	603,091,874.56	8,125.44	100.00
23020114	17000090	Tsandondela - Maikaho Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000091	Construction of Roads Network at Unguwa Uku.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000092	Construction of Roads Bakin Santana-Makabarta Feshingo- Bage.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000093	Construction of Roads Ashaka Estate-Gongila- Feshingo Jauro Bose- Wuro Hardo to Kafiyol- Bungum.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020114	17000094	Construction of Gombe Potiskum Highway Gerkwami to Daniya Road	165,000,000.00	0.00	0.00	0.00	163,760,482.13	163,760,482.13	1,239,517.87	99.25

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02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020114	17000106	Construction of Road from Bolari Mosque to Bata	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020117	18000002	Upgrading of Gombe Airport	560,400.00	0.00	0.00	0.00	0.00	0.00	560,400.00	0.00
23020118	17000107	Construction of Pedestrian Bridge at Central Primary School Gombe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020118	17000105	Construction of Pedestrian Bridge at Jekadafari Gombe South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020118	17000066	Construction of Lubo Bridge	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020118	12000001	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020123	17000005	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	208,000,000.00	206,986,227.00	0.00	0.00	0.00	206,986,227.00	1,013,773.00	99.51
23020123	17000051	Provision and Installation of Street Lights in Local Government Areas	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030113	17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	418,650,710.00	378,241,096.91	0.00	0.00	40,409,611.87	418,650,708.78	1.22	100.00
23030113	17000021	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road	227,206,700.00	0.00	0.00	0.00	227,206,669.71	227,206,669.71	30.29	100.00
23030113	17000067	Rehabilitation of Hina, Shinga Gwani Road	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030113	17000050	Rehabilitation and Upgrading of Surface Dressed Regional Roads	33,944,800.00	0.00	0.00	0.00	32,944,725.25	32,944,725.25	1,000,074.75	97.05
23050101	13000015	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050109	18000001	Operation and Management of Gombe Airport	556,818,800.00	266,431,082.14	0.00	0.00	289,387,637.50	555,818,719.64	1,000,080.36	99.82
Ministry of Works and Transport Total:			12,380,908,757.06	2,061,057,185.08	2,513,973,556.85	0.00	7,724,175,221.90	12,299,205,963.83	81,702,793.23	99.34
34002001	Office of the Surveyor General									
23010112	13000178	Fire proof cabinet for Survey Registry	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23010113	11000026	Computerisation of Survey Department	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010133	13000176	Purchase of Survey Equipment	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010140	13000177	Purchase of printing & Lithographic equip.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	13000180	Gombe Geographic Information System	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050101	13000179	Survey of Government Land	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	11000025	Township mapping Using Satellite Images	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Office of the Surveyor General Total:			343,000,000.00	0.00	0.00	0.00	0.00	0.00	343,000,000.00	
34004001 State Road Maintenance Agency										
23020114	13000576	Construction /Conversion of Existing Office Structure	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23030113	09000032	Repairs Of Township Road (State Wide)	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23030113	17000013	Rehabilitation/Maintenance of Roads	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23030113	17000083	Up grading /Surface Dracing with Kwami Garkwami with Spurt at Titi to Madukelieme upto Kalam Road 25km Phace 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Road Maintenance Agency Total:			90,000,000.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00	
38001001 Budget, Planning and Development Partners Coordination Office										
23010112	13000658	Purchase of Office Furniture and Equipment	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010113	13000659	Computer and Allied Matters	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
23010113	13000660	Computerisation of Debt Management Office	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010113	13000158	Computerization of Min. of Econ. Planning	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010119	13000662	Purchase of Generator	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
23010138	13000661	Installation of Internet Facilities	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030121	13000156	Construction/Renovation of office accommodation	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050101	13000160	Feasibility Studies on implementation of	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23050101	13000241	Governance at Monitoring, Supervision and Data Collection (MSD)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050101	13000242	Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050101	04000102	Accelerated Nutrition result Project in Nigeria	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23050101	01000097	Development of Gombe State Economic Map	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23050108	13000207	Implementation of SFTAS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000152	UNFPA programme Coordination	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23050108	13000154	Institutionalization of M & E frame work	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000161	Establishment of planning Library	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
23050108	13000159	International NGOs & Development Partners	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23050108	01000032	Food and Nutrition programme	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	04000181	Nigeria CARES Program [P for R]	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23050108	13000664	IPSAS	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	13000349	Governance (SDGs)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000717	UNDP Programme	40,000,000.00	0.00	0.00	0.00	52,443,038.79	52,443,038.79	-12,443,038.79	131.11
23050108	13000718	Gombe State 10 Year Development Plan	70,000,000.00	21,108,564.54	0.00	0.00	45,664,598.00	66,773,162.54	3,226,837.46	95.39
23060101	12000036	United Nation Dev Assistance Framework	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23060101	13000189	Counterpart Contribution to Dev Partners	1,040,000,000.00	927,700,000.00	0.00	0.00	100,000,000.00	1,027,700,000.00	12,300,000.00	98.82
Budget, Planning and Development Partners Coordination Office Total:			1,526,500,000.00	948,808,564.54	0.00	0.00	198,107,636.79	1,146,916,201.33	379,583,798.67	75.13
38004001 State Bureau of Statistics										
23010105	13000356	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010119	13000355	Purchase of Generating Plants	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010137	06000037	Survey And Censuses Instrument / Equipment	10,000,000.00	7,480,000.00	0.00	0.00	-7,480,000.00	0.00	10,000,000.00	0.00
23050102	13000204	Development and Hosting of Bureau of Statistics Website	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
23050102	11000043	State Bureau of Statistics Database	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
State Bureau of Statistics Total:			29,000,000.00	7,480,000.00	0.00	0.00	-7,480,000.00	0.00	29,000,000.00	

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
50001001		Fiscal Responsibility Commission								
23010112	13000218	Purchase of Air Condition	1,500,000.00			0.00		0.00	1,500,000.00	0.00
23010113	13000200	Computerisation of Office	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23010119	13000198	Purchase of Generator Set	4,000,000.00			0.00		0.00	4,000,000.00	0.00
23010125	13000199	Purchase of Library Books	2,000,000.00			0.00		0.00	2,000,000.00	0.00
23010140	13000680	Purchase of Office Furnitures	3,000,000.00			0.00		0.00	3,000,000.00	0.00
Fiscal Responsibility Commission Total:			15,500,000.00	0.00	0.00	0.00	0.00	0.00	15,500,000.00	
52001001		Ministry of Water Resources								
23010109	13000057	Purchase of Boat and OutBoard Engine	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23010133	13000055	Procurement of Survey Equipment	2,400,000.00			0.00		0.00	2,400,000.00	0.00
23020101	13000267	Establishment of Area Offices in each of the 3 Senatorial District	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020101	13000354	Construction of Office Block in Balanga Dam.	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020105	10000001	Construction & Desilting of Minor Earth Dams	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020105	13000056	Procurement of Hydrological Equipment	2,600,000.00			0.00		0.00	2,600,000.00	0.00
23020113	13000054	Mechanical Workshop (Irrigation)	1,500,000.00			0.00		0.00	1,500,000.00	0.00
23020113	03000011	Fish Feed Mill	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23020113	01000026	Development of Minor Irrigation Scheme	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23020113	01000028	Development of Orchard in Balanga	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23020113	01000029	Fisheries Multiplication Centre	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020113	01000030	Fish Processing and Preservation Centre	4,000,000.00			0.00		0.00	4,000,000.00	0.00
23020116	09000027	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020125	14000002	Balanga Hydro Power Project	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23030104	10000085	Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	10,000,000.00			0.00		0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030112	01000031	Fish Farm Rehabilitation (Phase 1)	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23030128	10000080	Rehabilitation of Balanga Irrigation Scheme	50,000,000.00			0.00		0.00	50,000,000.00	0.00
23050101	10000002	Water Resource Master Plan	8,000,000.00			0.00		0.00	8,000,000.00	0.00
23050101	11000008	Establishment of Data Bank	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23050108	13000353	Artisanal Fisheries Development.	3,000,000.00			0.00		0.00	3,000,000.00	0.00
Ministry of Water Resources Total:			170,500,000.00	0.00	0.00	0.00	0.00	0.00	170,500,000.00	
52102001 Gombe State Water Board										
23010107	16000007	Precorement of Complete Crane Trucks	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23010112	13000117	Purchase of Office Equipment and Furnitures	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23010117	16000010	Purchase of Heavy Duty Welding Machine	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010119	16000011	Mobile Generator / Dewatering Pump	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010119	16000008	Generator Set Perkins .40kva. 27kva for Kalingo PTF and Malam Sidi	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010119	16000009	Purchase of 3 Phase Generator for Pump Testing	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010139	16000012	Ground Water Prospecting Equipment	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010139	16000013	Water Level Indicator	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23010139	16000014	Diesel [A] Water Treatment Plant D/kowa Running tima for Generator Set 5hrs daily.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23010139	16000015	Purchase of Diesel to 11 LGAs Headquarters	70,000,000.00	12,259,150.00	3,476,500.00	0.00	12,255,000.00	27,990,650.00	42,009,350.00	39.99
23010139	16000016	Procurement of Complete Ring Accessories	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010139	10000011	Purchase of Pipes For Extension	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010139	10000012	Purshase of Submersible Pumps(20 Nos.)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010139	10000016	Installation of Automated Water Reader Meter	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010139	10000088	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020105	10000020	Reticulation/Provision of Water for Dukku Road Housing Estate	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020105	10000013	Gombe South Regional Water Supply	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020105	10000014	Airport Water Project	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020105	10000015	Construction of Water Treatment Plant II D/Kowa	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020105	10000079	3rd National Urban Water Sector Reform Project	18,000,000.00	0.00	0.00	0.00	12,963,736.85	12,963,736.85	5,036,263.15	72.02
23020105	10000089	Relocation Of Water Pipes Lines	30,000,000.00	5,700,000.00	5,408,000.00	0.00	5,618,000.00	16,726,000.00	13,274,000.00	55.75
23020105	10000086	Construction Of Kurba Solar Power Water Supply Scheme	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
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)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020105	10000359	Improvement of Kwami Gadam and Bujude Water Reticulation System	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020105	10000010	Construction of Boreholes and Reactivation in Each Constituency	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020105	05000764	Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020105	16000004	Water Supply Scheme at Nasarawo Quarters Using Boreholes	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020105	16000005	Construction of Laboratory With Equipment / Furnitures	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020116	16000018	Sustainable Water Supply[State Wide]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020116	10000363	Strategic Support for Water Supply [COVID - 19]	150,000,000.00	0.00	0.00	0.00	105,415,900.00	105,415,900.00	44,584,100.00	70.28
23020125	14000004	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	2,000,000.00	90,000.00	0.00	0.00	0.00	90,000.00	1,910,000.00	4.50
23030104	13000118	Rehabilitation of Dukku Water Scheme	10,000,000.00	3,920,400.00	732,500.00	0.00	4,113,600.00	8,766,500.00	1,233,500.00	87.67

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030104	10000009	Expansion of Water Schemes in LGAs Headquarters	40,000,000.00	5,373,700.00	931,000.00	0.00	2,079,000.00	8,383,700.00	31,616,300.00	20.96
23030104	10000018	Rehabilitation and Expansion of Kumo Water Supply Scheme	4,000,000.00	327,650.00	440,000.00	0.00	1,257,500.00	2,025,150.00	1,974,850.00	50.63
23030105	10000019	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	10000017	Gombe Township Water Reticulation and Extension to Other Towns	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030121	13000505	Renovation of Office Building	5,000,000.00	98,000.00	0.00	0.00	0.00	98,000.00	4,902,000.00	1.96
23030128	16000001	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030128	16000006	Rehabilitation of Wurojuli Water Scheme	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050108	10000076	National Urban Water Sector Reform Project (Counterpart Funding)	70,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	20,000,000.00	71.43
23050109	10000008	Operation and Maintenance of Gombe Regional Water Supply	1,450,000,000.00	500,000,000.00	300,000,000.00	0.00	377,351,721.17	1,177,351,721.17	272,648,278.83	81.20
Gombe State Water Board Total:			1,950,000,000.00	527,768,900.00	310,988,000.00	459,656,488.08	571,054,458.02	1,409,811,358.02	540,188,641.98	72.30
52103001 Rural Water Supply and Sanitation Agency (RUWASSA)										
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]	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
23010140	03000030	Purchase of Dando Drilling Rig (one) set (Model DTHR 300-01) capable of drilling in different formations.	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23010140	03000031	Purchase of Drilling Support Trucks (1 nos) 6*6 wheel drive.	35,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
23010140	03000033	Purchase of Ground Water Prospective equipments, ERT one set and training of 5 agency staff on how to use it.	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23010140	03000036	Strengthening of water quality unit.	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23010140	13000713	Supply of Office Furnitures for [PIU] Office	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020101	13000488	Construction/ Provision of office complex to the Agency.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020103	10000090	Construction Of Solar Power Boreholes (21 Nos)	43,000,000.00	0.00	0.00	0.00	0.00	0.00	43,000,000.00	0.00
23020104	10000006	Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020105	10000091	Construction of Solar Powered Boreholes at Deba (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000092	Construction of Solar Powered Boreholes at Garko(SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000093	Construction of Solar Powered Boreholes at Garin Sarkin Shanu Garko Ward (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000094	Construction of Solar Powered Boreholes at Sungulu Nyuwar Ward (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000095	Construction of Solar Powered Boreholes at Shela in Todi Ward (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000096	Construction of Solar Powered Boreholes at Kabade in WuroTela Ward (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000097	Construction of Solar Powered Boreholes at Kaltin in Bulakaltin Ward (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000098	Construction of Solar Powered Boreholes at Angowan Matasa Fage Deba in Deba Ward (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000099	Construction of Solar Powered Boreholes at Jigawain Jigawa Ward (SDGs)	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
23020105	10000100	Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000101	Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000102	Hand Pump Boreholes at Birwe in digri Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000103	Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000104	Hand Pump Borehole at Gelengitu in Nyuwar Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000105	Hand Pump Borehole at Kuramata Village in Tudun Kwaya Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020105	10000106	Hand Pump Borehole at Komta in Billiri South Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000107	Hand Pump Borehole at Yole Village in Gombe Abba Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000108	Hand Pump Borehole at Lafiya Dokoro in Jamari Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000109	Hand Pump Borehole at Kademiin Bage Ward ((SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000110	Hand Pump Borehole at Abuku in Ribadu Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000111	Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000112	Hand Pump Borehole at Bamusa in Bolari Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000113	Hand Pump Borehole at Kalargo in Kaltungo West Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000114	Hand Pump Borehole at Kalarin in Kaltungo East Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000115	Hand Pump Borehole at Malleri in Malleri Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000116	Hand Pump Borehole at Jauro Yaya Daba in Daban Fulani Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000117	Hand Pump Borehole at Gurajawa in Birin Fulani Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000118	Hand Pump Borehole at Dudume in Nafada East Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000119	Hand Pump Borehole at Kwanan Kuka in Burak Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000120	Hand Pump Borehole at Boh in Boh Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000121	Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000122	Hand Pump Borehole at Garin Sarkin Fulani in Gwani/Shinga/Wade Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000123	Hand Pump Borehole at Garin Mado in Nono/Kunuwal/WuroBirdika Ward (SDGs)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00
23020105	10000303	Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020105	10000304	Construction of new Solar Power Borehole at Tashan Magarya Kumo, Akko LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000305	Drilling of New Solar Power Borehole at Lergo Community, Akko LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000306	C onstruction of New Solar Power Borehole at Gadamayo Kofar Jauro, Balanga LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000307	Construction of New Solar Borehole at Kalmal, Billiri LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000308	Construction of New Solar Borehole at Kaloma Dukku LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000309	Construction of New Solar Borehole at Wabili Dukku LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000310	Construction of New Solar Borehole at Bulagaidam Funakaye LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000311	Construction of New Solar Borehole at Danaje Gombe LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000312	Construction of New Solar Borehole at Jonguri II Kaltungo LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000313	Construction of New Solar Borehole at Jurara Kwami LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000314	Construction of New Solar Borehole at Jolle Nafada LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000315	Construction of New Solar Borehole at Karel Shongom LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000316	Construction of New Solar Borehole at Lubo Y/ Deba LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000317	Construction of New Solar Powered Borehole at Liman Junior Sec School Gombe LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000318	Construction of New Solar Powered Borehole at Kurba Y/Deba LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000319	Construction of New Solar Powered Borehole at Jalingo Ashaka Funakaye LGA,	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000320	Drilling of Motorized/ Deep Borehole at Tashan Magarya Akko LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000321	Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Balanga LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020105	10000322	Drilling of Motorized/ Deep Borehole at Ayaba Community Billiri LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000323	Drilling of Motorized/Deep Borehole at Goringo Community Dukku LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000324	Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funakaye LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000325	Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gombe LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000326	Drilling of Motorized/ Deep Borehole at Kaltin Community Kaltungo LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000327	Drilling of Motorized/ Deep Borehole at Bomala Community Kwami LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000328	Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000329	Drilling of Motorized/ Deep Borehole at Dwaja Community Shongom LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000330	Drilling of Motorized/ Deep Borehole at Gokaru Community Y/ Deba LGA.	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000021	Hand pump borehole at Kaltanga Jukun	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000022	Hand pump borehole at Garin Shanu	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000023	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000024	Hand pump borehole at Dadiya	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000025	Hand pump borehole at Degri	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000026	Hand pump borehole at Kulo	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000027	Hand pump borehole at Latu	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000028	Hand pump borehole at Todi	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000029	Hand pump borehole at Zazagawa	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000030	Hand pump borehole at Hashidu	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000031	Hand pump borehole at Gombe Abba	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000032	Hand pump borehole at Malala	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000033	Hand pump borehole at Jauro Ali	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020105	10000034	Hand pump borehole at Ungwar Isa	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000035	Hand pump borehole at Garin Dogo	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000036	Hand pump borehole at Yalanguruza	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000037	Hand pump borehole at Malam Inna maternity	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000038	Hand pump borehole at Jauro Abare	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000039	Hand pump borehole at Ikipandur (okra)	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000040	Hand pump borehole at Kongwakdak (layout)	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000041	Hand pump borehole at Kampadi	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000042	Hand pump borehole at Ungwar Tula Bambam	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000043	Hand pump borehole at Tong (Okra)	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000044	Hand pump borehole at Bela Sabon Gari	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000045	Hand pump borehole at Shege	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000046	Hand pump borehole at Tatan	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000047	Hand pump borehole at Jauro idi	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000048	Hand pump borehole at Bulturi	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000049	Hand pump borehole at Jore	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000050	Hand pump borehole at Yabalus	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000051	Hand pump borehole at Wuru Jabbabi	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000052	Hand pump borehole at Jigawa	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000053	Hand pump borehole at Yalwa Yafilo	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000054	Hand pump borehole at Farin Kasa	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000055	Hand pump borehole at Dejam Lokul	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000056	Hand pump borehole at Boh (Angwar Fulani)	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000057	Hand pump borehole at Gwadum	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020105	10000058	Hand pump borehole at Jauro sajo	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000059	Hand pump borehole at Majidadi phc	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000060	Hand pump borehole at Lasanjan	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000061	Hand pump borehole at Jauro Kawu	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000062	Hand pump borehole at Yaranduwa	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000063	Hand pump borehole at Jarawa Jagali	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000064	Solar power boreholes at Kidda	7,300,000.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00
23020105	10000065	Solar power boreholes at Buwangel	7,300,000.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00
23020105	10000066	Solar power boreholes at Panda	7,300,000.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00
23020105	10000067	Solar power boreholes at Manawahi	7,300,000.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00
23020105	10000068	Solar power boreholes at Tundu Wada PHC	7,300,000.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00
23020105	10000069	Solar power boreholes at Nassarawo	7,300,000.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00
23020105	10000070	Solar power boreholes at Powishi	7,300,000.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00
23020105	10000081	Boreholes Solar Powered (6 No), 2 Each Senetorial District	28,000,000.00	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00
23020105	10000082	Hand Pump Boreholes (50 No)	54,000,000.00	0.00	0.00	0.00	0.00	0.00	54,000,000.00	0.00
23020105	10000345	Water Havesting.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020105	10000346	Hand Pump Borehole at GSS Hinna	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000347	Hand Pump Borehole at Maternity Hinna	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000348	Hand Pump Borehole at Model Primary School Deba	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000349	Hand Pump Borehole at Angowan Dake Deba	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000350	Hand Pump Borehole at Kulgul Biilliri	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000351	Hand Pump Borehole at Tanglang	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00
23020105	10000352	Hand Pump Borehole at Angowan Yarima Deba	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020106	04000101	Construction Of 55 blocks of 3 Compartment VIP Latrine in Health Centres in 11 LGAs	35,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
23020118	13000357	Construction of Public Convenience at Abuja Bula Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000358	Construction of Public Convenience at Kashere Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000359	Construction of Public Convenience at Kalshingi Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000360	Construction of Public Convenience at Bambam Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000361	Construction of Public Convenience at Degri Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000362	Construction of Public Convenience at Lajangara Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000363	Construction of Public Convenience at Todi Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000364	Construction of Public Convenience at Baganje Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000365	Construction of Public Convenience at Tal Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000366	Construction of Public Convenience at Tanglang Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000367	Construction of Public Convenience at Hashidu Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000368	Construction of Public Convenience at Malala Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000369	Construction of Public Convenience at Zange Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000370	Construction of Public Convenience at Barri Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000371	Construction of Public Convenience at Tongo Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000372	Construction of Public Convenience at Bage Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000373	Construction of Public Convenience at Kupto Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000374	Construction of Public Convenience at Ashaka Gari Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	13000375	Construction of Public Convenience at Sabon Layi Awak Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000376	Construction of Public Convenience at Ture Balam	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000377	Construction of Public Convenience at Tula Wange	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000378	Construction of Public Convenience at Dogon Ruwa Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000379	Construction of Public Convenience at Bojude Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000380	Construction of Public Convenience at Kurugu Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000381	Construction of Public Convenience at Jauro Gambo Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000382	Construction of Public Convenience at Malleri Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000383	Construction of Public Convenience at Jigawa Nafada	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000384	Construction of Public Convenience at Birin Bolewa	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000385	Construction of Public Convenience at Birin Fulani	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000386	Construction of Public Convenience at Shole Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000387	Construction of Public Convenience at Lelapido.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000388	Construction of Public Convenience at Burak Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000389	Construction of Public Convenience at Daja Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000390	Construction of Public Convenience at Filiya Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000391	Construction of Public Convenience at Kurjele Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000392	Construction of Public Convenience at Kunuwel Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000393	Construction of Public Convenience at Zambuk Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	13000394	Construction of Public Convenience at Shinga Motor Park	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000395	Construction of Public Convenience at Abuja Bula Market.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000396	Construction of Public Convenience at Tumu Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000397	Construction of Public Convenience at Kashere Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000398	Construction of Public Convenience at Kalshingi Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000399	Construction of Public Convenience at Bambam Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000400	Construction of Public Convenience at Lajangara Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000401	Construction of Public Convenience at Kulani Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000402	Construction of Public Convenience at Todi Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000403	Construction of Public Convenience at Baganje Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000404	Construction of Public Convenience at Tal Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000405	Construction of Public Convenience at Tanglang Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000406	Construction of Public Convenience at Hashidu Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000407	Construction of Public Convenience at Malala Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000408	Construction of Public Convenience at Zange Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000409	Construction of Public Convenience at Barri Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000410	Construction of Public Convenience at Bage Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000411	Construction of Public Convenience at Kupto Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000412	Construction of Public Convenience at Ashaka Gari Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	13000413	Construction of Public Convenience at Sabon Layi Awak Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000414	Construction of Public Convenience at Ture Balam Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000415	Construction of Public Convenience at Tula Wange Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000416	Construction of Public Convenience at Dogon Ruwa Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000417	Construction of Public Convenience at Bojude Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000418	Construction of Public Convenience at Kurugu Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000419	Construction of Public Convenience at Jauro Gambo Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000420	Construction of Public Convenience at Malleri Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000421	Construction of Public Convenience at Jigawa Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000422	Construction of Public Convenience at Birin Bolewa Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000423	Construction of Public Convenience at Birin Fulani Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000424	Construction of Public Convenience at Shole Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000425	Construction of Public Convenience at Lelaipido Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000426	Construction of Public Convenience at Burak Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000427	Construction of Public Convenience at Daja Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000428	Construction of Public Convenience at Filiya Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000429	Construction of Public Convenience at Kurjale Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000430	Construction of Public Convenience at Kunuwel Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000431	Construction of Public Convenience at Zambuk Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	13000432	Construction of PUBLIC Convenience at Shinga Market	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000433	Construction of Public Convenience at Lawanti Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000434	Construction of Public Convenience at Pindiga Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000435	Construction of Public Convenience at Nyunwar Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000436	Construction of Public Convenience at Reme Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000437	Construction of Public Convenience at Sansani Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000438	Construction of Public Convenience at Ayaba Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000439	Construction of Public Convenience at Dokoro Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000440	Construction of Public Convenience at Zange Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000441	Construction of Public Convenience at Jalingo Ashaka Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000442	Construction of Public Convenience at Mallam Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000443	Construction of Public Convenience at Kagarawal Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000444	Construction of Public Convenience at Gujba Awak Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000445	Construction of Public Convenience at Ture Mai Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000446	Construction of Public Convenience at Doho Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000447	Construction of Public Convenience at Kom Fulata Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000448	Construction of Public Convenience at Mada Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000449	Construction of Public Convenience at Shole Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000450	Construction of Public Convenience at Bagunji Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	13000451	Construction of Public Convenience at New Liji Play Ground.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000452	Construction of Public Convenience at Kuri Play Ground	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000453	Construction of Public Convenience at Wuro Biriji Primary School Akko LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000454	Construction of Public Convenience at Kidida Primary School Akko LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000455	Construction of Public Convenience at Taliyawo Primary School Akko LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000456	Construction of Public Convenience at Bangu Primary School Balanga LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000457	Construction of Public Convenience at Lafiya Primary School Balanga LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000458	Construction of Public Convenience at Balam Sane Primary School Balanga LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000459	Construction of Public Convenience at Tal Primary School Billiri LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000460	Construction of Public Convenience at Kwaya Primary School Billri LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000461	Construction of Public Convenience at Poyali Primary School Billiri LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000462	Construction of Public Convenience at Balu Primary School Dukku LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000463	Construction of Public Convenience at Balaje Primary School Dukku LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000464	Construction of Public Convenience at Banigaye Primary School Dukku LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000465	Construction of Public Convenience at Dayayi Primary School Funakaye LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000466	Construction of Public Convenience at Jajayi Primary School Funakaye LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000467	Construction of Public Convenience at Bage Primary School Funakaye LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000468	Construction of Public Convenience at Jauro Gotel Primary School Gombe LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000469	Construction of Public Convenience at Gabukka Primary School Gombe LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	13000470	Construction of Public Convenience at Lapandintai Primary School Kaltungo LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000471	Construction of Public Convenience at Bandara Primary School Kaltungo LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000472	Construction of Public Convenience at Komfulata Primary School Kwami LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000473	Construction of Public Convenience at Dukul Primary School Kwami LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000474	Construction of Public Convenience at Tinda Primary School Kwami LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000475	Construction of Public Convenience at Abba Isari Primary School Nafada LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000476	Construction of Public Convenience at Jolle Primary School Nafada LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000477	Construction of Public Convenience at Kiyayo Primary School Nafada LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000478	Construction of Public Convenience at Kushi Primary School Shongom LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000479	Construction of Public Convenience at Gundale Primary School Shongom LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000480	Construction of Public Convenience at Lassap Primary School Shongom LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000481	Construction of Public Convenience at Dasa Primary School Y/ Deba LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	13000482	Construction of Public Convenience at Maikaho Primary School Y/ Deba LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000035	Construction of 44 blocks of 3 compartment VIP latrine at Motor Parks in 11 LGAs	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	09000036	Construction of 22 blocks of Public Conviniecei in Market Places in 11 LGAs	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	09000051	Construction of Public Convenience at Kashere Junior Sec Sch. Akko LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000052	Construction of Public Convenience at Akkoyel Junior Sec Sch. Akko LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000053	Construction of Public Convenience at Lobewre Junior Sec Sch. Balanga LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000054	Construction of Public Convenience at Bormi Junior Sec Sch. Balanga LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	09000055	Construction of Public Convenience at Kulgul Junior Sec Sch. Billiri LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000056	Construction of Public Convenience at Dukku West Junior Sec Sch. Dukku LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000057	Construction of Public Convenience at Malala Junior Sec Sch. Dukku LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000058	Construction of Public Convenience at Tongo Junior Sec Sch. Funakaye LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000059	Construction of Public Convenience at Liman Junior Sec Sch. Gombe LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000060	Construction of Public Convenience at Orji Junior Sec Sch. Gombe LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000061	Construction of Public Convenience at Kaltungo Central Junior Sec Sch. Kaltungo LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000062	Construction of Public Convenience at Kwami Junior Sec Sch. Kwami LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000063	Construction of Public Convenience at Nafada Central Junior Sec Sch. Nafada LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000064	Construction of Public Convenience at Gugera Junior Sec Sch. Shongom LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000065	Construction of Public Convenience at Deba Central Junior Sec Sch. Y/Deba LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000066	Construction of Public Convenience at Dadin-Kowa Junior Sec Sch. Y/Deba	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000067	Construction of Public Convenience at PHC Garko, Akko LGA.	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000068	Construction of Public Convenience at PHC Bogo, Akko LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000069	Construction of Public Convenience at PHC Kalshingi, Akko LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000070	Construction of Public Convenience at PHC Dadiya, Balanga LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000071	Construction of Public Convenience at PHC Nyuwar, Balanga LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000072	Construction of Public Convenience at PHC Gelengu, Balanga LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

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02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	09000073	Construction of Public Convenience at PHC Sabon Layi, Billiri LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000074	Constructin of Public Convenience at PHC Bagange, Billiri LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000075	Construction of Public Convenience at PHC Kentenkereng, Billiri LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000076	Construction of Public Convenience at PHC kukadi, Dukku LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000077	Construction of Public Convenience at PHC Jamari, Dukku LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000078	Construction of Public Convenience at PHC Tale, Dukku LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000079	Construction of Public Convenience at PHC Tilde, Funakaye LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000080	Construction of Public Convenience at PHC Bage, Funakaye LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000081	Construction of Public Convenience at PHC Wakkaltu, Funakaye LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000082	Construction of Public Convenience at PHC Tappi Kwami LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000083	Construction of Public Convenience at PHC Shugu Kwami LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000084	Construction of Public Convenience at PHC KumbiyaKumbiya, Gombe LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000085	Construction of Public Convenience at Gudukku Nafada LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000086	Construction of Public Convenience at PHC Malam Inna, Gombe LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000087	Construction of Public Convenience at Burari Nafada LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000088	Construction of Public Convenience at PHC Gabukka, Gombe LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000089	Construction of Public Convenience at PHC Shole Nafada LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000090	Construction of Public Convenience at PHC Lakelturum Shongom LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000091	Construction of Public Conveniece at PHC Labarya Shongom LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00

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02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	09000092	Construction of Public Convenience at PHC Gujba, Kaltungo LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000093	Construction of Public Convenience at PHC Keffi Shongom LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000094	Construction of Public Convenience at PHC Lano Y/Deba LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000095	Construction of Public Convenience at PHC Patuwana, Kaltungo LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000096	Construction of Public Convenience at PHC Nono S.Kudu Y/Deba LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000097	Construction Of Public Convenience at PHC Shenge-Shenge Kaltungo LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000098	Construction of Public Convenience at PHC Liji Y/Deba LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	09000099	Construction of Public Convenience at PHC Dirri, Kwami LGA	1,765,000.00	0.00	0.00	0.00	0.00	0.00	1,765,000.00	0.00
23020118	03000014	Establishment of 11 Slap Casting i.e Sanit-Centers	11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
23020118	03000015	Construction of 33 block VIP Latrine.	21,000,000.00	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00
23020118	03000016	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	2,500,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
23020118	04000103	Construcion of 22blocks of Public Conviniece in Recreational Centre in 11 LGAs	53,500,000.00	0.00	0.00	0.00	0.00	0.00	53,500,000.00	0.00
23030104	10000334	Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 LGAs of Gombe State.	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23030104	10000335	Reactivation of Motorized Borehole in Garko Akko LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000336	Reactivation of Motorized Borehole in Kulani Balanga LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000337	Reactivation of Motorized Borehole in Komta Billiri LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000338	Reactivation of Motorized Borehole in Malala Dukku LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000339	Reactivation of Motorized Borehole in Tongo Funakaye LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

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02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030104	10000340	Reactivation of Motorized Borehole in Tula Kaltungo LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000341	Reactivation of Motorized Borehole in Gerkwami Kwami LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000342	Reactivation of Motorized Borehole in Birin-Fulani Nafada LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000343	Reactivation of Motorized Borehole in Filiya Shongom LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000344	Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030104	10000003	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VLOM)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030104	10000004	Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs	23,000,000.00	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
23030104	10000005	Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23040106	09000039	Training/ Implementation(CLTS) Concept in 474 Communities in Gombe State.	21,150,000.00	0.00	0.00	0.00	0.00	0.00	21,150,000.00	0.00
23040106	09000040	Establishment & Training of Community Wash Facilities Management Committees (WASHCOMS/ VLOMS)	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23040106	09000042	Establishment & Training of 1,232 Schools Environmental Health & Hygiene Club Members in 154 Primary Schools across the State.	36,000,000.00	0.00	0.00	0.00	0.00	0.00	36,000,000.00	0.00
23040106	09000043	Establishment & Training of 114 School Environmental Health & Hygiene Club Members to ensure Child friendly and Healthy School Environment in 18 Senior Secondary Schools across the State.	8,500,000.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00
23040106	09000044	Establishment & Training of Volunteer Hygiene Promotion support members in 22 Markets Places and Motor Parks across the state.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	09000041	Establishment and Training Volunteer Hygiene Promotion Community(NIF)in 474 Communities in the State.	28,500,000.00	0.00	0.00	0.00	0.00	0.00	28,500,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
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	18,750,000.00	0.00	0.00	0.00	0.00	0.00	18,750,000.00	0.00
23050101	13000715	Conduct a Wash FacilityAssesment across the state	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
23050101	13000716	Conduct a 4 days Training Workshop for the Project Implementation Committee Members on Project Coordination and Resoure Management Skills	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23050101	13000711	Advocacy/Sensitization Meeting for 50 State Level Policyand Law Markets in Gombe State [ADB-FUND]	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	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	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
23050108	03000012	Water and Sanitation (MDGS)	8,300,000.00	0.00	0.00	0.00	0.00	0.00	8,300,000.00	0.00
23050108	03000013	Health Edu. Community Mobilization	3,420,000.00	0.00	0.00	0.00	0.00	0.00	3,420,000.00	0.00
23050108	13000710	Inclusive Basic Service Delivery [ADB]	50,000,000.00	112,909,964.62	112,909,964.62	0.00	-225,819,929.24	0.00	50,000,000.00	0.00
23050108	16000017	Partinership for Expended Water Supply Sanitation and Hygeine [PEWASH]	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
Rural Water Supply and Sanitation Agency (RUWASSA) Total:			1,352,995,000.00	112,909,964.62	112,909,964.62	138,572,702.62	-225,819,929.24	0.00	1,352,995,000.00	
52113001 Gombe State Joint Project Development Agency										
23020118	17000096	Gombe State Joint Development Projects	200,000,000.00			0.00		0.00	200,000,000.00	0.00
Gombe State Joint Project Development Agency Total:			200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	
53001001 Ministry of Housing and Urban Development										
23010107	13000130	Purchase of Mobile Crane V.I.O Office	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	13000126	Furnishing of Govt Houses/Presidential Lodge	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
23010119	13000129	Purchase of Generator	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
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02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020101	13000326	Construction Of Phase Development Of Army Barrack	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020102	13000127	Construction of Account Section and Workshop at Deputy Governor's Office	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020102	13000121	Construction and Renovation of Govt Building	390,000,000.00	0.00	0.00	0.00	389,446,693.55	389,446,693.55	553,306.45	99.86
23020102	13000122	Construction of Executive Chalets at Presidential Lodge	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23020106	04000179	Provision of Housing for Medical Personal & Teachers	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	06000026	International Conference Centre	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020124	12000014	Construction of Petroleum Tankers Parking bay	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23020124	12000015	Construction of Mega Motor Park	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030101	13000520	Renovation of Police Mobile Barracks at new Tongo.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23030121	13000128	Rehabilitation and Furnishing of Deputy Governor's office Complex	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
23040102	09000130	Underground Stream Drainage Systems at the Central Town Roundabout	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050101	13000744	Hosting Right - National Council on Wors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23050108	13000682	Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000683	Street Naming Property and House Numbering	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23050108	13000685	Urban upgrading and Renewal (eg Arawa , B agadaza etc)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000686	Installation of Electric Bill Boards at Strategies Places	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000687	Town Planning and Drawing Equipment	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000688	Mapping of Newly Developing Areas (Sattelite Villages)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	13000689	Layout Preparations	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050108	13000690	Construction of Children Amusement Park	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050108	13000691	Construction of Corner Shops at Tashan Dukku	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
Ministry of Housing and Urban Development			Total: 619,000,000.00	0.00	0.00	0.00	389,446,693.55	389,446,693.55	229,553,306.45	62.92
53011001 Gombe State Housing Corporation										
23020118	12000025	Construction of Urban Shopping Complex in Each LGA H/Quarters	10,000,000.00			0.00		0.00	10,000,000.00	0.00
Gombe State Housing Corporation			Total: 10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	
53053001 Gombe State Urban Planning And Dev. Board										
23010107	13000120	Purchase of Vehicles & Maintenance of Heavy Equipments	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010137	13000119	Purchase of Planning Drawing Equipment	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010140	09000003	Purchase of Environmental Landscaping Materials & Tools	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
23020103	13000273	Purchase Of Ellectrical And Ellectronic Tools I	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020114	06000023	Construction of Road Crash Barriers	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	13000272	Office Accommodation Permanemt Site	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	06000033	Site and Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	06000021	Construction of Overhead Pedestrian Bridges & Lay Bys	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	06000022	Construction of Landmarks & Monuments (City Gates)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020119	06000019	Development of Recreational Parks/Gardens	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020119	06000015	Beautification of Round Abouts/Open Space in the State Capital	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020122	06000017	Securing and Protection of Right of Ways and Landscaping	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
23020123	06000020	Provision of Traffic Control Management Facilities (Speed Breakers)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020124	06000018	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030123	06000025	Maintenance of Street Lights & Traffic Control	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030128	06000024	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	06000016	Street Naming and Property Numbering Including Consultancy Services	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Gombe State Urban Planning And Dev. Board			Total: 114,500,000.00	0.00	0.00	0.00	0.00	0.00	114,500,000.00	
53057001	Gombe State Agency for Community Development (W/Bank Assisted)									
23050108	06000089	Community Development Agency (World Bank)	544,000,000.00	206,715,527.49	147,319,169.37	0.00	189,607,014.02	543,641,710.88	358,289.12	99.93
Gombe State Agency for Community Development (W/Bank Assisted)			Total: 544,000,000.00	206,715,527.49	147,319,169.37	120,589,583.36	189,607,014.02	543,641,710.88	358,289.12	99.93
54001001	Ministry of Rural, Community Development and Cooperatives									
23010104	13000643	Purchase of Motor Cycles [Bajaj]	3,500,000.00			0.00		0.00	3,500,000.00	0.00
23010107	17000055	Purchase of Earth Moving Equipment	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23010112	13000644	Funishing of New and Old Office	11,000,000.00			0.00		0.00	11,000,000.00	0.00
23010119	13000646	Purchase of Plant and Generator	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23010139	13000647	Water Pumps For Dry Season Farming	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23010139	13000630	Purchase of Water Pumps for Distrbution to Fadama Cooperative Societies	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23010140	13000631	Purchase and Distribution of Hybrid Seeds to Cooperative Societies	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23010140	13000632	Purchase of Audio Visual Equipment for Cooperative Activities	2,500,000.00			0.00		0.00	2,500,000.00	0.00
23010140	13000648	Purchase of VariousTools for Communities Interventiun	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23020101	13000649	Demacation /Fencing of Areas office	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020101	13000650	Construction of Three New Areas offices at Kaltingo ,Kwami and Nafada	24,000,000.00			0.00		0.00	24,000,000.00	0.00
23020101	13000633	Construction /Furnishing of Inspectorate Area offices	10,000,000.00			0.00		0.00	10,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020103	14000014	Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin Yame	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020103	14000015	Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani in Yamaltu / Deba	0.00			0.00				
23020103	14000016	Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV Transformer in Adamu Wanzam and Wuro Ibba Y/Deba	0.00			0.00				
23020103	14000017	Installation of 300KVA / 33KV Transformer in Angowan Kara	0.00			0.00				
23020103	14000018	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba	0.00			0.00				
23020103	14000019	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan Gabukka in Deba Y/ Deba	0.00			0.00				
23020103	14000020	Rehabilitation of ITC at Jigwol in Gombe North	0.00			0.00				
23020103	06000120	Supply of Rural Electricity From Kurjalle to Phata	1,000,000.00			0.00		0.00	1,000,000.00	0.00
23020103	06000121	Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A	2,000,000.00			0.00		0.00	2,000,000.00	0.00
23020103	06000122	Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A	1,000,000.00			0.00		0.00	1,000,000.00	0.00
23020103	11000057	Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakenturum to Farin kasa in Gombe South	0.00			0.00				
23020105	10000007	Portable Water in Rural Areas via Boreholes	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020114	06000123	Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA	1,000,000.00			0.00		0.00	1,000,000.00	0.00
23020114	17000053	Construction of Rural Roads	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020118	14000003	Rural Electrification Projects	40,000,000.00			0.00		0.00	40,000,000.00	0.00
23020118	09000132	Construction of Mini Culverts/ Bridges by six CDA"s, Two in each Senatorial District	0.00			0.00				
23020118	12000024	Constituency Project	10,000,000.00			0.00		0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	09000033	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities	45,000,000.00			0.00		0.00	45,000,000.00	0.00
23020124	13000634	Establishment of Cooperative Super Marker[Consumer shop]	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020124	13000651	Establishment of Cultural Villege Phase 1	34,000,000.00			0.00		0.00	34,000,000.00	0.00
23030121	13000652	Renovation of Eighth Areas offices	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23050101	13000777	Consultancy Services	0.00			0.00				
23050101	13000654	Establishment of Data Bank on Rate of Unemployment	2,000,000.00			0.00		0.00	2,000,000.00	0.00
23050101	13000635	Cooperative Radio and TV Programmes	1,000,000.00			0.00		0.00	1,000,000.00	0.00
23050102	13000636	Cooperative Data Analysis System [CODAS]	4,000,000.00			0.00		0.00	4,000,000.00	0.00
23050108	03000041	Mapping of Women Coops Groups in the State	0.00			0.00				
23050108	13000637	Purchase of Improved Seedings	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23050108	13000653	Skill Acquisition Centre	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23050108	13000655	NAPEP/OAP Programme	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23050108	13000656	Women Development and Empowerment	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23050108	13000657	Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs etc]	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23060202	13000642	Federal Cooperative Agric Loans Programme	2,000,000.00			0.00		0.00	2,000,000.00	0.00
Ministry of Rural, Community Development and Cooperatives Total:			335,000,000.00	0.00	0.00	0.00	0.00	0.00	335,000,000.00	
60001001 Ministry of Lands and Survey										
23010101	06000002	Land Aquisition and Compensation	1,050,000,000.00	83,249,780.76	347,677,265.75	0.00	462,656,825.29	893,583,871.80	156,416,128.20	85.10
23010112	13000217	Purchase of Furniture	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
23010112	06000004	Fire proof Cabinet for the Ministry	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010113	06000007	Computerisation of the Ministry	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030103	06000006	Urban Upgrading and Renewal	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050102	06000005	Town Planing Materials And Drawing Equipments	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
23050108	06000003	Printing of C of O & Other Security Document	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
Ministry of Lands and Survey Total:			1,075,000,000.00	83,249,780.76	347,677,265.75	0.00	462,656,825.29	893,583,871.80	181,416,128.20	83.12
60002001 Gombe Geographic Information System (GOGIS)										
23010112	13000767	Purchase of Furnitures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	13000768	Purchase of Fire Proof Cabinet For GOGIS Registry Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010133	13000770	Purchase of Survey Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010140	13000771	Purchase of Printing Lithographic Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	13000772	Continuing of GOGIS Project Phase 11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030103	06000125	Urban Upgrading and Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	11000055	Town Planing And Drawing Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	13000769	Printing of C of O And Other Security Document	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gombe Geographic Information System (GOGIS) Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18011001 Judicial Service Commisson										
23030101	13000043	Renovation of Secretariat	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23030101	13000044	Furnishing of Temporary & Extended Offices	25,000,000.00			0.00		0.00	25,000,000.00	0.00
Judicial Service Commisson Total:			45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	
26001001 Ministry of Justice										
23020101	13000738	Construction of New Office Complex	25,000,000.00			0.00		0.00	25,000,000.00	0.00
23020101	13000174	Expansion of Office Complex	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23050101	13000175	Codification of State Laws	20,000,000.00			0.00		0.00	20,000,000.00	0.00
Ministry of Justice Total:			50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

03 Law And Justice

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
26006001	College of Legal & Islamic Studies Nafada									
23010137	13000559	Purchase of Communication Gadgets.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020101	13000335	Construction of Lecture Hall	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23020101	13000336	Construction of Male and Female Hostel	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020101	13000338	Construction of Conference Hall	10,600,000.00	0.00	0.00	0.00	0.00	0.00	10,600,000.00	0.00
23020101	13000339	Construction of Academic Staff Office	21,000,000.00	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00
23020101	13000340	Gardeners Offices	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020101	13000341	Construction of Cleaners Offices	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020101	13000342	Construction of Security Office	5,500,000.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00
23020101	13000343	Construction of CarParks	1,400,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00
23020101	13000259	Construction of Medium Twin Lecture Theatre	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000260	Construction of Small Twin Theatre	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000261	Construction of Multi- Purpose Hall	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020101	13000263	Construction of Academic Offices	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020101	13000553	Construction of Central Store.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020101	13000555	Construction of Central Store	11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
23020101	13000558	Construction of Language Laboratory For Mass Communication	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020111	13000557	Construction of New Library.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020114	13000334	Construction Of Road in the College	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	13000295	Fencing of Permanent Site	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	13000264	Construction of Commercial Area	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020118	13000265	Construction of Females Hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	13000266	Construction of Males Hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	13000262	Construction of Workshop House	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

03 Law And Justice

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020127	13000556	Construction of Laboratory for Library and Information.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020127	13000554	Construction of Language Laboratory for Mass Communication.	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23030121	13000344	Procurement of Classroom /Office Furniture	10,000,000.00	1,998,200.00	0.00	0.00	0.00	1,998,200.00	8,001,800.00	19.98
23030121	13000345	Renovation of College Extension	16,620,000.00	0.00	0.00	0.00	0.00	0.00	16,620,000.00	0.00
23030121	13000346	Procurement of Motor Vehicle	10,000,000.00	0.00	0.00	0.00	1,440,500.00	1,440,500.00	8,559,500.00	14.41
23050101	13000337	General Workshop	26,000,000.00	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
College of Legal & Islamic Studies Nafada Total:			322,120,000.00	1,998,200.00	0.00	0.00	1,440,500.00	3,438,700.00	318,681,300.00	1.07
26051001 High Court of Justice										
23010105	13000531	Purchase of Hon. Judges Vehicles.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010105	13000532	Purchase of Utility Vehicles	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010112	13000219	Furnishing of Cheif Judge Office	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	13000247	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	13000248	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010112	13000011	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	10,000,000.00	0.00	0.00	0.00	25,154,285.40	25,154,285.40	-15,154,285.40	251.54
23010112	06000053	Purchase of Office Furniture	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010112	13000698	Purchase of Office Furniture and Equipment	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23010119	13000010	Purchase of Generators	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010125	13000008	Purchase of Law Books	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010137	13000009	Purchase of Office Equipment (Verbatim Recording)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010138	11000036	Electronic Case Management System	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010138	13000013	Internet Facility	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000747	Construction of New High Court Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

03 Law And Justice

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020101	13000001	Construction of Upper Area Court Tumfure	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000005	Restructuring of Court of Appeal Complex	75,000,000.00	64,000,000.00	0.00	0.00	0.00	64,000,000.00	11,000,000.00	85.33
23020101	13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000699	Construction of Office Clinic	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	13000700	Construction of Stores / Archives	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030110	13000748	Restructuring of Central Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030121	13000007	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030121	13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030121	13000294	Renovation Of Old Federal High Court Building	12,000,000.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
23050108	13000701	Child Protection Take Off Facilities	21,000,000.00	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00
High Court of Justice Total:			295,000,000.00	64,000,000.00	0.00	0.00	25,154,285.40	89,154,285.40	205,845,714.60	30.22
26053001 Sharia Court of Appeal										
23010112	13000112	Furnishing of Sharia Court of Appeal	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010112	13000115	Purchase of Office Furnitures and Equipment	5,000,000.00	324,000.00	0.00	0.00	670,000.00	994,000.00	4,006,000.00	19.88
23010125	13000114	Purchase of Law Books	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010140	13000575	Purchase of ICT Equipment	3,500,000.00	0.00	0.00	0.00	2,437,500.00	2,437,500.00	1,062,500.00	69.64
23010140	13000537	Purchase and Installation of sets Generators for Khadis Quarters.	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23020101	13000111	Sharia Court of Appeal Complex and Library	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23030121	13000113	Extention/Rehabilitation of Sharia Court Complex	5,000,000.00	0.00	620,700.00	0.00	131,000.00	751,700.00	4,248,300.00	15.03

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

03 Law And Justice

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
		Sharia Court of Appeal	Total: 153,500,000.00	324,000.00	620,700.00	751,700.00	3,238,500.00	4,183,200.00	149,316,800.00	2.73
13001001	Ministry of Youth and Sports Development									
23010138	08000010	Logistics For Digital Youth Empowerment SDGs	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000145	Health Marshals Training and Allowances	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	08000002	Construction of a Multi-Purpose Youth Centre	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
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	0.00	0.00	0.00	15,000,000.00	0.00
23030106	03000004	Reactivation and upgrading of existing Skills Acquisition Centres	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23050101	08000009	Training of 1100 Education Marshals Youth Empowerment and Re-orientation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	08000016	Youth Economic Summit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	08000017	Youth Skill/ Trade Fair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	12000035	Targeting of Beneficiaries of CCT	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	08000018	Training of Youth in Renewable Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	08000011	Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	07000009	Women Development Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	01000099	Youth in Agriculture/ Marketing Strategies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	03000002	Youth Empowerment & Social Support (YESSO) World Bank Assisted	1,400,000,000.00	539,962,850.43	846,742,662.31	0.00	8,860,167.85	1,395,565,680.59	4,434,319.41	99.68
23050108	03000003	Skills Acquisition and Youth Empowerment	50,000,000.00	1,700,000.00	0.00	0.00	0.00	1,700,000.00	48,300,000.00	3.40
23050108	03000039	Youths Empowerment	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
23050108	13000757	Nigeria CAREs Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050108	13000781	Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050111	01000095	Water Pump for Drying Season Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Youth and Sports Development		Total:	1,760,000,000.00	541,662,850.43	846,742,662.31	8,060,167.85	8,860,167.85	1,397,265,680.59	362,734,319.41	79.39
13055001	Gombe State Agency for Community and Social Development									

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010140	02000016	Purchase of Towing Vehicles	50,000,000.00			0.00		0.00	50,000,000.00	0.00
23050101	05001038	Training of 1000 Education Marshal	80,000,000.00			0.00		0.00	80,000,000.00	0.00
23050108	02000001	Youth Empowerment and Reorientation	150,000,000.00			0.00		0.00	150,000,000.00	0.00
Gombe State Agency for Community and Social Development Total:			280,000,000.00	0.00	0.00	0.00	0.00	0.00	280,000,000.00	
14001001 Ministry of Women Affairs & Social Development										
23010137	13000047	Purchase of Equipment for Women Skills Dev Activities	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010140	13000352	Purchase of Working Materials	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020101	02000004	Establishment of Early Child-Care Centres in Gombe	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020101	08000005	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23020101	13000045	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quarters	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23020101	13000046	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23020118	04000117	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23020118	04000118	Purchase of Equipment For Remand Home/Inmates to acquire Skill	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
23020118	04000119	Orphan Vulnerable Children Sustainability Plan Programme	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
23030101	07000002	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23030121	13000504	Renovation of Ministry of Women affairs and Hajija Amina Inuwa Ultra Modern Development Centre	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23030121	13000350	Renovation of existing Rehabilitation Center Gombe.	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23030121	13000351	Renovation of Existing Rehabilitation Center Billiri.	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050101	08000007	Advocacy on ills of drugs in Secondary Schools	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23050101	13000049	Consultancy fee	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050101	13000552	Women Peace and Security	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	07000001	Women Dev. & Empowerment	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	06000087	Support for the Vulnerable	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	07000004	Food & Nutrition Program	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23050108	07000007	Women Empowerment	104,000,000.00	0.00	0.00	0.00	0.00	0.00	104,000,000.00	0.00
23050108	04000064	Support for HIV/AIDS Patients Counselling	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
Ministry of Women Affairs & Social Development			Total: 400,900,000.00	0.00	0.00	0.00	0.00	0.00	400,900,000.00	
14002001 Gombe State Agency for Social Investment Programmes										
23010106	17000086	Purchase of Project Vehicles	0.00			0.00		0.00	0.00	
23010113	11000052	Purchase of Laptops and Other Accessories	2,500,000.00			0.00		0.00	2,500,000.00	0.00
23010119	13000669	Purchase of Generator Set	2,000,000.00			0.00		0.00	2,000,000.00	0.00
23010137	13000502	Purchase of Office Equipment and Gadgets	3,500,000.00			0.00		0.00	3,500,000.00	0.00
23010140	13000670	Purchase of General Office Equipment	2,000,000.00			0.00		0.00	2,000,000.00	0.00
23030121	13000671	Rehabilitation of Office Building	2,500,000.00			0.00		0.00	2,500,000.00	0.00
23050108	13000735	Social Investment Activities	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23050108	13000763	Nigeria CARE"s Project	0.00			0.00				
Gombe State Agency for Social Investment Programmes			Total: 22,500,000.00	0.00	0.00	0.00	0.00	0.00	22,500,000.00	
17001001 Ministry of Education										
23010104	13000697	Procurement of 20 Motor Cycles for Inspectorate Services	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010112	13000025	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010112	13000028	Furnishing of 4 Nos. Area Education Inspectorate Office	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010112	13000030	Furnishing of Special Education center Gombe	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010119	13000026	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010124	05000064	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23010124	05000861	Procurement of Customized Exercise Books (On- going)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010126	05000077	Sports Facilities/Equipment for Schools	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020101	06000086	Construction Works at G C S S Awak	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020101	13000027	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020106	06000050	Rehabilitation Work at GSSS Talase	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	06000052	Construction Works at GSS Pindiga	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020107	08000003	Construction work at Tsangaya Bogo	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000860	Construction Work at Tsangaya Sch Jauro Jingi (On- going)	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23020107	05000856	Establishment of New Secondary Schools within Gombe Metropoli, Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000857	Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020107	05000863	Construction Work at GJSTC (Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Dukku,	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23020107	05001039	Establishment of Model Secondary Schools In Gombe State	150,000,000.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00
23020107	05000012	Construction works at Tukulma Primary School	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000016	Construction Work at Wuro Hausa Prim. School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000017	Construction works at Dingau Primary School	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	05000018	Construction works at Siddiqi Primary School	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000003	Construction works at GSSS Kaltungo	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000039	Construction works at Central Primary School Gombe	39,200,000.00	0.00	0.00	0.00	39,143,277.56	39,143,277.56	56,722.44	99.86
23020107	05000041	Construction Work at GSS Lalaipido	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
23020107	05000043	Construction works at Tsangaya School Gabukka	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000045	Construction Work at GSTC Tula	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000046	Construction and Renovation Work at GSTC Amada	585,000.00	0.00	0.00	0.00	0.00	0.00	585,000.00	0.00
23020107	05000047	Construction Work at GSTC Deba	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000048	Construction Work at JIBWIS COE Gombe	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000049	Construction Work at JIBWIS MARKAS Gombe	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000050	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00	0.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00
23020107	05000052	Construction Work at GJSS Todi	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000053	Construction and Renovation Work at Primary Sch Todi	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000054	Construction Work at Primary, & GJSS Shela	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000055	Construction and Renovation Work at Primary, & GJSS Lasale	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000056	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
23020107	05000057	Construction and Renovation Work at Primary Sch Kutare	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000058	Construction and Renovation Work at GGSSS Cham	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000059	Construction and Renovation Work at GDSS Cham	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
23020107	05000080	Dev. Of Vocational Tech. Edu	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	05000124	Construction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000125	Construction of Boarding Sec Sch Tongo - Funa Kaye	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000126	Construction of SSS at Boltongo - Y/Deba	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000127	Construction of SSS in Degri	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000156	Construction works at Kwadon Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000157	Construction works at JSS Kwadon	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000158	Construction works GDSS Kwadon	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000066	Construction works at Special Education Centre	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000061	Walling of GSTC Deba/Tula.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000072	Bilingual Education Program	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000022	Construction works at Bakassi Primary, GJSS & Tsangaya	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000024	Construction works at Alagarno Primary School	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000020	Construction works at kombani Primary School	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000029	Construction and Renovation Work at GSSS Gombe	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000179	Construction works at GSS Kaltungo	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
23020107	05000161	Construction works Lubo Primary School	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000162	Construction works at JSS Lubo	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000164	Construction works GDSS Lubo	5,900,000.00	5,870,739.64	0.00	0.00	0.00	5,870,739.64	29,260.36	99.50
23020107	05000166	Construction works at Zambuk Primary School	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020107	05000167	Construction Works at JSS Zambuk	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	0.00
23020107	05000169	Construction Works at GDSS Zambuk	5,000,000.00	4,695,921.02	0.00	0.00	0.00	4,695,921.02	304,078.98	93.92
23020107	05000172	Construction Works at JSS/ Lano Primary School	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	05000173	Construction Works at Buangal Primary	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000181	Construction works at GSS Billiri	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000716	Construction of Tsagaya School Imam Malik	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000718	Construction work at GSTC Nyuwar	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020107	05000720	Construction work at GSTC Kumo	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000721	Construction work at GGSS Malala	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000748	Construction and Supply at Tsangaya School Bolari	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23020107	05000749	Construction Work at GDSS Akko	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
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	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
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	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
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	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000754	Construction, Renovation and Demolition Works at Government Sec. School Hinna	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000755	Construction works Wall Fencing at GSSS Malam Sidi In kwami	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000756	Construction Works at Garin Sarkin Shanu in Akko	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000757	Construction works at Theological Colledge Kufai Billiri	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000758	Construction Works at GSTC Kwami	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000759	Construction works/Provision of Hand Pumps at Daban Magarya In Balanga	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000760	Construction at Primary/GJSS Lawanti	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

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23020107	05000761	Construction Works at GSSS Dukku	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000763	Construction/Work of GDSS Ibinola Billiri	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000807	Walling of GSTC Deba	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020107	05000842	Construction Work at GDSS Kalshingi.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020107	05000846	Construction Work at Dan Alti Y/ Deba LGA.	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05001012	Better Education Service Delivery For All [BESDA]	0.00	0.00	231,787,917.77	0.00	-231,787,917.77	0.00	0.00	
23020107	13000736	Fencing and Walling of Secondary School Kurjalle	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	05000806	Renovation of State Library Complex	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020127	05000062	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030103	13000696	Renovation of Staff Quaters in all the Boarding Schools (25)	60,000,000.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
23030106	05000180	Renovation works at GSS Billiri	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000734	Renovation Works at GASS Deba	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000178	Renovation works at GSS Kaltungo	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000170	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000171	Renovation Works at Lano JSS/Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000168	Renovation Works at GDSS Zambuk	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000165	Renovation works at Zambuk Primary School	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23030106	05000163	Renovation works GDSS Lubo	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000035	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000021	Renovation Works at kombani Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000025	Renovation Works at Alagarno Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000027	Renovation Works at Gokaru Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030106	05000160	Renovation works Lubo Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000006	Renovation works GC Nafada	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000008	Renovation works GGSS Kuri	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000010	Renovation works at Jalingo (Ashaka) Primary & GJSS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000019	Renovation Works at Siddiqi Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000013	Renovation Works at Tukulma Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000015	Renovation Works at Taliyawa Primary School	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	05000858	Renovation Works at GDSS Gwani East	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23030106	05000859	Renovation Works at GCDSS Kwami	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00
23030106	06000046	Rehabilitation Work at GCDSS Gombe	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	06000047	Renovation at GDSS Gadam	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030106	06000048	Renovation works at Popino (Banganje)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030106	06000049	Rehabilitation Work GDJSS Lafiya Wala	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030106	06000051	Rehabilitation Work at Malam Sidi	9,300,000.00	0.00	0.00	0.00	0.00	0.00	9,300,000.00	0.00
23030121	13000538	Renovation Work at Min. of Education HQRTS, Gombe	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23030127	13000695	Upgrading of CBT Centres,(GSSS Gombe, GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe	35,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
23050101	13000031	Consultancy on Infrastructure Projects	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050101	05000071	Roadmap on Education (FME)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23050108	05000809	Emergency Situation in Education	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

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23050108	05000853	State Education Programme (SEPIP)	762,000,000.00	192,129,136.67	569,384,334.16	0.00	0.00	761,513,470.83	486,529.17	99.94
23050108	05000854	Purchase of Student Double Bunk Bed for Boarding Schools across the State.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	05000855	Purchase of Students Mattress for Boarding Schools across the State.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	05000060	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050108	05000076	Dev. Of Science & Technology in Schools	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050108	05000067	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23050108	05000069	Administration of Education	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
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.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	13000694	Upgrading of CERC Facilities	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
Ministry of Education Total:			1,521,485,000.00	202,695,797.33	801,172,251.93	0.00	-192,644,640.21	811,223,409.05	710,261,590.95	53.32
17003001	State Universal Basic Education									
23010124	05000970	Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000971	Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000972	Supply of 2 Sets of Swing at ECCDE Gona Dukku LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000973	Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000974	Supply of 2 Sets of Swi hg at ECCDE Jauro Audi Kalingo LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000975	Supply of 2 Sets of Swing at ECCDE Kwami Kwami LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00

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23010124	05000976	Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000977	Supply of 2 Set pf Swing at ECCDE Filiya Shongom LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000978	Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23010124	05000979	Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000980	Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000981	Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000982	Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000983	Supply of 2 Set of Merry Go Round at Gona Dukku LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000984	Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funakaye LG A	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000985	Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltingo LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000986	Supply of 2 Set of Merry Go Round at ECCDE Kwami Kwami LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000987	Supply of 2 Set of Merry Go Round at ECCDE Nafada Nafada LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000988	Supply of 2 Set of Merry Go Round at ECCDE Filiya Shongom LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000989	Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LGA	87,750.00	0.00	0.00	0.00	0.00	0.00	87,750.00	0.00
23010124	05000990	Supply of 2 Set of Slides at ECCDE Kashere Akko LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000991	Supply of 2 Set of Slides at ECCDE Tumfure vAkko LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000992	Supply of 2 Set bof Slides at ECCDE Talase Balanga bnLGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000993	Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000994	Supply of 2 Set of Slides at ECCDE Gona Dukku LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00

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23010124	05000995	Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000996	Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltingo LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000997	Supply of 2 Set of Slides at ECCDE Kwami Kwami9 LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000998	Supply of 2 Set of Slides at ECCDE Nafada Nafada LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05000999	Supply of 2 Set of Slides at ECCDE Filliya Shongom LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05001000	Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA	47,250.00	0.00	0.00	0.00	0.00	0.00	47,250.00	0.00
23010124	05001001	Supply of 28 Set of Large Building Blocks for ECCDE at Kashere Akko LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001002	Supply of 28 Set of Large Building Blocks at ECCDE Tumfure Akko LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001003	Supply of 28 Set of Large Building Blocks at ECCDE Talase Balanga LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001004	Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Billiri LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001005	Supply of 28 Set of Large Building Blocks at ECCDE Gona Dukku LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001006	Supply of 28 Sets of Large Building Blocks at ECCDE Sangaru Funakaye LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001007	Supply of 28 Set of Large Building Blocks at ECCDE Jauro Audi Kaltingo LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001008	Supply of 28 Set of Large Building Blocks at ECCDE Kwami Kwami LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001009	Supply of 28 Set of Large Building Blocks at ECCDE Nafada Nafada LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001010	Supply of 28 Set of Large Building Blocks at ECCDE Filliya Shongom LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05001011	Supply of 28 Sets of Large Building Blocks at ECCDE D/Kowa Y/Deba LGA	4,762.98	0.00	0.00	0.00	0.00	0.00	4,762.98	0.00
23010124	05000946	Provision /Supply of Three[3] Teaching Furnitures of 110 Sets of 4 Seater Colourful at ECCDE Kashere	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00

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23010124	05000947	Provision /Supply of Three [3] Teaching Furniture of 110 Sets of 4 Seaters Colourful at ECCDE Tumfure	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000948	Provision/Supply of Three [3] Teaching Furniture of 110Sets of 4 Seaters at ECCDE Talase	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000949	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Ayaba	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000950	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Gona Dukku LGA	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000951	Provision /Supply of Three [3] Teaching Furnitures of 110Sets of 4 Seaters at ECCDE Sangaru Funakaye LGA	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000952	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Jauro Audi Kaltingo LGA	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000953	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 Seaters at ECCDE Nafada Nafada LGA	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000954	Provision/Supply of Three [3] Teacing Furnitures of 110 Sets of 4 Seaters at ECCDE Filiya Shongom LGA	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000955	Provision /Supply of Three [3] Teaching Furnitures of 110 Sets of 4 seaters at ECCDE D/Kowa Y/ Deba LGA	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000956	Provision /Supply of Three [3] Teachig Furnitures at ECCDE Kwami Kwami LGA	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
23010124	05000957	Supply of 10 Sets of 4 Seaters Pupils Furnitures at ECCDE Kashere	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000958	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Tumfure Akko LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000959	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Talase Balanga LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000960	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Ayaba Billiri LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000961	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Gona Dukku LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00

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23010124	05000962	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Sangaru Funakaye LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000963	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Jauru Audi Kaltingo LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000964	Supply of 10 Sets of 4 Seaters Pupil Furniture3s at ECCDE Kwami Kwami LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000965	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Nafada Nafada LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000966	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Filiya Shongom LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23010124	05000967	Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE D/Kowa Y/Deba LGA	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
23020107	05000969	Supply of 2 Sets of Swing For ECCDE at Tumfure Akko LGA	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00
23020107	05000865	Construction of 1 Block of Storey Building With Eight Class Rooms and Four Number Offices at Millam Inna J S S	50,294,088.08	40,235,270.45	0.00	0.00	-40,235,270.45	0.00	50,294,088.08	0.00
23020107	05000866	Construction of 1 Block of Storey Building With Eih Class Rooms and Four Number Office at Shehu Usman Abubakar Community J S S	50,294,088.08	40,235,270.45	0.00	0.00	-40,235,270.45	0.00	50,294,088.08	0.00
23020107	05000867	Construction of 1 Block of Storey Building With Eigh Class Rooms and Four Number at Jekadafari J S S	50,294,088.08	40,235,270.45	0.00	0.00	-40,235,270.45	0.00	50,294,088.08	0.00
23020107	05000868	Construction of 1 Block of Storey Building With Eigh Class Rooms and Four Number at Idi J S S	50,294,088.08	40,235,270.45	0.00	0.00	-40,235,270.45	0.00	50,294,088.08	0.00
23020107	05000869	Proposed Jss School for Consruction of Four ClassRooms at J S S Nadabo Akko L G A	21,833,376.05	20,741,707.26	0.00	0.00	-20,741,707.26	0.00	21,833,376.05	0.00
23020107	05000870	Proposed Jss School for Consruction of Four ClassRooms at J S S Nayinawa Akko LGA	21,833,376.05	20,740,707.26	0.00	0.00	-20,740,707.26	0.00	21,833,376.05	0.00
23020107	05000871	proposed Jss School for Construction of Four ClassRooms at J S S Balam Sane	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000872	Proposed Jss School for Construction of Four ClassRooms at J S S Gelengo Balanga L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00

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23020107	05000873	Proposed Jss School for Construction of Four ClassRooms at J S S Sikirit Billiri L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000874	Proposed Jss School for Construction of Four ClassRooms at J S S Billiri Central Billiri L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000875	Proposed Jss School for Construction of Four ClassRooms at J S S Bawa Zego	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000876	Proposed Jss School for Construction of Four ClassRooms at J S S Jarkum Dukku L G A	21,833,376.05	21,833,376.05	0.00	0.00	-21,833,376.05	0.00	21,833,376.05	0.00
23020107	05000877	Proposed Jss School for Construction of Four ClassRooms at J S S Sangaru Funakaye L G A	21,833,376.05	17,466,707.26	0.00	0.00	-17,466,707.26	0.00	21,833,376.05	0.00
23020107	05000878	Proposed Jss School for Construction of four ClassRooms at VTC Bajoga Funakaye L G A	21,833,376.05	20,741,707.26	0.00	0.00	-20,741,707.26	0.00	21,833,376.05	0.00
23020107	05000879	Proposed Jss School for Construction of Four ClassRooms at J S S Nasarawo Gombe L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000880	Proposed Jss School for Construction of Four ClassRooms at J S S Yalaggoruza	21,833,376.05	13,861,707.25	0.00	0.00	-13,861,707.25	0.00	21,833,376.05	0.00
23020107	05000881	Proposed Jss School for Construction of Four ClassRooms at VTC Kamara Gombe L G A	21,833,376.05	10,916,688.03	0.00	0.00	-10,916,688.03	0.00	21,833,376.05	0.00
23020107	05000882	Proposed Jss School for Construction of Four ClassRooms at J S S Pantami Gombe L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000883	Proposed Jss School for Construction of Four ClassRooms at J S S Jalo Waziri Gombe L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000884	Proposed Jss School for Construction of Four ClassRooms at VTC Kamo Kaltingo L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000885	Proposed Jss School for Construction of four ClassRooms at J S S Jalingo Baule Kaltingo L G A	21,833,376.05	20,741,707.26	0.00	0.00	-20,741,707.26	0.00	21,833,376.05	0.00
23020107	05000886	Proposed Jss School for Construction of four ClassRooms at J S S Tappi k wami L G A	21,833,376.05	20,741,707.26	0.00	0.00	-20,741,707.26	0.00	21,833,376.05	0.00

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23020107	05000887	Proposed Jss School for Construction of four ClassRooms at J S S Jijji Gadam Kwami L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000888	Proposed Jss School for Construction of four ClassRooms at VTC Nafada Nafada L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000889	Proposed Jss School for Construction of four ClassRooms at J S S Gudukku Nafada L G A	21,833,376.05	10,916,688.03	0.00	0.00	-10,916,688.03	0.00	21,833,376.05	0.00
23020107	05000890	Proposed Jss School for Construction of four ClassRooms at J S S Pamadu Shondom L G A	21,833,376.05	10,916,688.03	0.00	0.00	-10,916,688.03	0.00	21,833,376.05	0.00
23020107	05000891	Proposed Jss School for Construction of four ClassRooms at J S S Yapilo Shongom L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000892	Proposed Jss School for Construction of four ClassRooms at J S S Kinafa Yamaltu /Deba L G A	21,833,376.05	10,916,688.03	0.00	0.00	-10,916,688.03	0.00	21,833,376.05	0.00
23020107	05000893	Proposed Jss School for Construction of four ClassRooms at J S S Horegari Yamaltu.Deba L G A	21,833,376.05	17,466,700.85	0.00	0.00	-17,466,700.85	0.00	21,833,376.05	0.00
23020107	05000894	Construction of Two ClassRooms With Store and Office at Malam Jamo Primary School Akko L G A	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000895	Construction of Two ClassRooms With Store and Office at Liman Babba Primary School Akko L G A	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000896	Construction of Two ClassRooms With Store and Office at Marori Nomadic Primary School Akko L G A	9,919,843.04	7,935,874.29	0.00	0.00	-7,935,874.29	0.00	9,919,843.04	0.00
23020107	05000897	Construction of Two ClassRooms With Store and Office at Bango Primary School Akko L G A	9,919,843.24	7,935,874.29	0.00	0.00	-7,935,874.29	0.00	9,919,843.24	0.00
23020107	05000898	Construction of Two ClassRooms With Store and Office at Kafin Mwaki Primary School Balanga L G A	9,919,843.24	1,487,976.49	0.00	0.00	-1,487,976.49	0.00	9,919,843.24	0.00
23020107	05000899	Construction of Two ClassRooms With Store and office at Kwondi Primary School Balango L G A	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	05000900	Construction of Two ClassRooms With Store and office Ngilengi Primary School Balanga L G A	9,919,843.24	8,431,866.75	0.00	0.00	-8,431,866.75	0.00	9,919,843.24	0.00
23020107	05000901	Construction of Two ClaasRooms With Store and office at Dundaje Nomadic Primary School Balanga L G A	9,919,843.24	8,431,866.75	0.00	0.00	-8,431,866.75	0.00	9,919,843.24	0.00
23020107	05000902	Construction of Two ClassRooms With Store and office at Latede Primary School Billiri L G A	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000904	Construction of Two ClassRooms with Store and office at Latur Primary School Billiri L G A	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000905	Construction of Two ClassRooms with Store and office at Tudu Nomadic Primary School Billiri L G A	9,919,843.24	1,487,976.49	0.00	0.00	-1,487,976.49	0.00	9,919,843.24	0.00
23020107	05000906	Construction of Two ClassRooms With Store and office at Tal Primary School Billiri L G A	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000907	Construction of Two ClassRooms with Store and office at Wuro Wambai Primary School Dukku L G A	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000908	Construction of Two ClassRooms With Store and office at Bagadaza Fulani Primary School Dukku L G A	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000909	Construction of Two ClassRooms with Store and office at Kombi Primary School Dukku L G A	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000910	Construction of Two ClassRooms with Store and office at Bada Primary School Dukku L G A	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000911	Construction of Two ClassRooms with Store and office at Ngeltanni Primary School Funakaye L G A	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000912	Construction of Two Classrooms with Store and Office for ECCDE at Kashere, Akko LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000913	Construction of Two Classrooms with Store and Office for ECCDE at Tumfure, Akko LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00

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23020107	05000914	Construction of Two Classrooms with Store and Office for ECCDE at Talasse, Balanga LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000915	Construction of Two Classrooms with Store and Office for ECCDE Ayaba, Billiri LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000916	Construction of Two Classrooms with Store and Office for ECCDE Gona, Dukku LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000917	Construction of Two Classrooms with Store and Office for ECCDE Sangaru, Funakaye LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000918	Construction of Two ClassRooms with Store and office at Zadawa Primary School Funakaye LGA	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000919	Construction of Two Classrooms with Store and Office for ECCDE Jauro Audi, Kaltungo LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000920	Construction of Two ClassRooms with Store and office at Wuro Bokki Primary School Funakaye LGA	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000921	Construction of Two Classroom with Store and Office for ECCDE Kwami, Kwami LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000922	Construction of Two ClassRooms with Store and office at Wuro Babbaru Primary School Funakaye LGA	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000924	Construction of Two Classrooms with Store and Office for ECCDE Filiya, Shongom LGA	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000925	Construction of Two Classrooms with Store and Office for ECCDE Dadin- Kowa	3,923,078.68	0.00	0.00	0.00	0.00	0.00	3,923,078.68	0.00
23020107	05000926	Construction of Two CkassRooms with Store and office at Latengul Primary School Kaltingo LGA	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000927	Construction of Two ClassRooms with Store and office at Kunini Primary School Kaltingo LGA	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000928	Construction of Two ClassRooms With Store and office at Baleram Primary School Kaltingo LGA	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	05000929	Construction of Two ClassRooms With Store and office at Bwitir Primary School Kaltungo LGA	9,919,843.24	7,935,874.59	0.00	0.00	-7,935,874.59	0.00	9,919,843.24	0.00
23020107	05000930	Construction of Two ClassRooms With Store and office at Shani Tera Primary School Kwami LGA	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000931	Construction of Two ClassRooms with Store and office at Jauro Musa Primary School Kwami LGA	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000932	Construction of Two ClassRooms With Store and office at Jore Primary School Kwami LGA	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000933	Construction of Two ClassRooms With Store and office at Dawo Primary School Kwami LGA	9,919,843.24	1,829,955.62	0.00	0.00	-1,829,955.62	0.00	9,919,843.24	0.00
23020107	05000934	Construction of Two ClassRooms with Store and Office at Gabari Primary School Nafada LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00
23020107	05000935	Construction of Two ClassRooms With Store and office at Birin Fulani Model Primary School Nafada LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00
23020107	05000936	Construction of Two ClassRooms with Store and office at Garin Abba Primary School Nafada LGA	9,919,843.24	9,423,851.07	0.00	0.00	-9,423,851.07	0.00	9,919,843.24	0.00
23020107	05000937	Construction of Two ClassRooms With Store and office at Kukawari Primary School Nafada LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00
23020107	05000938	Construction of Two ClassRooms with Store and office at Lilik Primary School Shongom LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00
23020107	05000939	Construction of Two ClassRooms with Store and office at Amkolom Primary School Shongom LGA	9,919,843.24	9,423,851.08	0.00	0.00	-9,423,851.08	0.00	9,919,843.24	0.00
23020107	05000940	Construction of Two ClassRooms with Store and office at Dudel Primary School Shongom LGA	9,919,843.24	9,423,851.09	0.00	0.00	-9,423,851.09	0.00	9,919,843.24	0.00
23020107	05000941	Construction of Two ClassRooms with Store and office at nTomri Primary School Shongom LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	05000942	Construction of Two ClassRoom with Store and office at Kwali Primary School Y/Deba LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00
23020107	05000943	Construction of Two ClassRooms With Store and office at Jauro Musa Kadi Primary School Y/Deba LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00
23020107	05000944	Construction of Two ClassRooms with Store and office at Mai Allo Primary School Y/Deba LGA	9,919,843.24	7,935,874.60	0.00	0.00	-7,935,874.60	0.00	9,919,843.24	0.00
23020107	05000945	Construction of Two ClassRooms with Store and office at Nasarawan Kuri Y/Deba LGA	9,919,843.24	4,959,921.63	0.00	0.00	-4,959,921.63	0.00	9,919,843.24	0.00
23020107	05001013	Better Education Servivr Delivery For All [BESDA]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107	04000157	Construction of one Block of Four [4] Compartment VIP Toilets at ECCDE Kashere	11,494,036.73	11,318,185.98	0.00	0.00	-11,318,185.98	0.00	11,494,036.73	0.00
23020107	04000158	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Tumfure	9,534,036.73	9,531,103.97	0.00	0.00	-9,531,103.97	0.00	9,534,036.73	0.00
23020107	04000159	Construction of one Of four [4] Compartment VIP Toilets at ECCDE Talasse	9,534,036.73	9,531,103.97	0.00	0.00	-9,531,103.97	0.00	9,534,036.73	0.00
23020107	04000160	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Ayaba	9,534,036.73	9,531,103.97	0.00	0.00	-9,531,103.97	0.00	9,534,036.73	0.00
23020107	04000161	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Gona	9,534,036.73	9,531,103.97	0.00	0.00	-9,531,103.97	0.00	9,534,036.73	0.00
23020107	04000162	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Sangaru Funakaye LGA	9,534,036.73	9,531,103.97	0.00	0.00	-9,531,103.97	0.00	9,534,036.73	0.00
23020107	04000163	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Jauro Audi Kalingo LGA	9,534,036.73	9,531,103.97	0.00	0.00	-9,531,103.97	0.00	9,534,036.73	0.00
23020107	04000164	Construction of one Block of four [4] Compartment VIP Toilets at ECCDE Kwami Kwami LGA	9,534,036.73	9,531,103.97	0.00	0.00	-9,531,103.97	0.00	9,534,036.73	0.00
23020107	04000165	Construction of one Block of four Compartment VIP Toilets at ECCDE Nafada Nafada LGA	5,959,036.73	5,956,939.99	0.00	0.00	-5,956,939.99	0.00	5,959,036.73	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	04000166	Construction of one Block of four Compartment VIP Toilets at ECCDE Filiya Shongom Shongom LGA	9,534,036.73	9,531,103.98	0.00	0.00	-9,531,103.98	0.00	9,534,036.73	0.00
23020107	04000167	Construction of one Block of four Compartment VIP Toilets at ECCDE D/Kowa Y/Deba LGA	11,324,036.73	11,318,185.98	0.00	0.00	-11,318,185.98	0.00	11,324,036.73	0.00
23020118	06000091	School Boundary Mapping and Erection of Beacons	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000092	School Boundary Mapping and Erection of Beacons at Gwaram Primary School, Akko LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000093	School Boundary Mapping and Erection of Beacons at Kalshingi Primary School, Akko LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000094	School Boundary Mapping and Erection of Beacons at Bula Primary School, Akko LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000095	School Boundary Mapping and Erection of Beacons at Gadawo Primary School, Akko LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000096	School Boundary Mapping and Erection of Beacons at Tumu Primary School, Akko LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000097	School Boundary Mapping and Erection of Beacons at Bangu Primary School, Balanga LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000098	School Boundary Mapping and Erection of Beacons at VTC Bambam, Balanga LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000099	School Boundary Mapping and Erection of Beacons at Nyunwar Central Primary School, Balanga LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000100	School Boundary Mapping and Erection of Beacons at Lodongor Primary School, Billiri LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000101	School Boundary Mapping and Erection of Beacons at Tal Primary School, Billiri LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000102	School Boundary Mapping and Erection of Beacons at Sabon Layi Baganje Primary School, Billiri LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000103	School Boundary Mapping and Erection of Beacons at GJSS Dukku, Dukku LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00

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2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	06000104	School Boundary Mapping and Erection of Beacons at Haruna Rasheed Primary School, Dukku LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000105	School Boundary Mapping and Erection of Beacons at Abubakar Umar Primary School, Gombe LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000106	School Boundary Mapping and Erection of Beacons at Kagarawal Primary School, Gombe LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000107	School Boundary Mapping and Erection of Beacons at Galadima Yiri Primary School, Kaltungo LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000108	School Boundary Mapping and Erection of Beacons at Kalarang Primary School, Kaltungo LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000109	School Boundary Mapping and Erection of Beacons at Gujuba Primary School, Kaltungo LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000110	School Boundary Mapping and Erection of Beacons at Sabon Garin Wange Primary School, Kaltungo LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000111	School Boundary Mapping and Erection of Beacons at Juji Gadam Primary School, Kwami LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000112	School Boundary Mapping and Erection of Beacons at Dukul Primary School, Kwami LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000113	School Boundary Mapping and Erection of Beacons at Kulishin Primary School Shongom LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000114	School Boundary Mapping and Erection of Beacons at Gwandum Primary School, Shongom LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000115	School Boundary Mapping and Erection of Beacons at Tolba Primary School, Dadin-Kowa, Y/ Deba	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020118	06000116	School Boundary Mapping and Erection of Beacons at Shinga Primary School, Y/ Deba LGA	200,000.00	30,000.00	0.00	0.00	-30,000.00	0.00	200,000.00	0.00
23020124	05000968	Supply of 2 Sets of Swing at ECCDE Kashere	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	0.00

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2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030101	05001022	Renovation of One Block of Two ClassRooms and furniture at GJSS Dukku in Duukku LGA.	15,254,010.45	7,627,006.23	0.00	0.00	-7,627,006.23	0.00	15,254,010.45	0.00
23030106	05001023	Renovation of One Block of Two ClassRooms and Furniture at Mada Primary School in Funakaye	10,169,340.30	9,660,873.30	0.00	0.00	-9,660,873.30	0.00	10,169,340.30	0.00
23030106	05001024	Renovation of One Block of Two ClassRooms and Furniture at Tongo Primary School in Funakaye LGA.	10,169,340.30	8,135,472.25	0.00	0.00	-8,135,472.25	0.00	10,169,340.30	0.00
23030106	05001025	Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Kaltungo in Kaltungo LGA.	20,338,680.60	19,321,747.08	0.00	0.00	-19,321,747.08	0.00	20,338,680.60	0.00
23030106	05001026	Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Gombe in Gombe LGA.	25,423,350.75	24,152,243.21	0.00	0.00	-24,152,243.21	0.00	25,423,350.75	0.00
23030106	05001027	Renovation of One Block of Two ClassRooms and Furniture at Nuruddeen Primary School in Gombe LGA.	5,084,670.15	4,830,436.65	0.00	0.00	-4,830,436.65	0.00	5,084,670.15	0.00
23030106	05001028	Renovation of One Block of Two ClassRooms and Furniture at GGJSS Kaltungo in Kaltungo LGA.	20,338,680.60	19,321,747.57	0.00	0.00	-19,321,747.57	0.00	20,338,680.60	0.00
23030106	05001029	Renovation of One Block of Two ClassRooms and Furniture at Shongo Sarkin Yaki Primary School in Kwami LGA.	10,169,340.30	9,660,873.30	0.00	0.00	-9,660,873.30	0.00	10,169,340.30	0.00
23030106	05001030	Renovation of One Block of Two ClassRooms and Furniture at Dukul Primary Shool in Kwami LGA.	20,338,680.60	6,101,604.18	0.00	0.00	-6,101,604.18	0.00	20,338,680.60	0.00
23030106	05001031	Renovation of One Block of Two ClassRooms and Furniture at Nafada West Primary School in Nafada LGA.	10,169,340.30	9,660,873.30	0.00	0.00	-9,660,873.30	0.00	10,169,340.30	0.00
23030106	05001032	Renovation of One Block of Two ClassRooms and Furniture at Shole Goigoi Primary School in Nafada LGA.	5,084,670.15	4,830,436.64	0.00	0.00	-4,830,436.64	0.00	5,084,670.15	0.00
23030106	05001033	Renovation of One Block of Two ClassRooms and Furniture at Komji Primary School in Shongom LGA.	5,084,670.15	4,830,436.66	0.00	0.00	-4,830,436.66	0.00	5,084,670.15	0.00
23030106	05001034	Renovation of One Block of Two ClassRooms and Furniture at Amkolom Primary School in Shongom LGA.	5,084,670.15	4,830,436.64	0.00	0.00	-4,830,436.64	0.00	5,084,670.15	0.00

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2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030106	05001035	Renovation of One Block of Two ClassRooms and Furniture at Kinafa Primary School in Yamaltu Deba LGA	5,084,670.15	4,830,436.64	0.00	0.00	-4,830,436.64	0.00	5,084,670.15	0.00
23030106	05001036	Renovation of One Block of Two ClassRooms and Furniture at Jannawo Primary School in Yamaltu Deba LGA.	5,084,670.15	4,830,436.64	0.00	0.00	-4,830,436.64	0.00	5,084,670.15	0.00
23030106	05001014	Renovation of one Block of Two ClassRooms and Furnitures at Dakkiti Primary School Tukulma Akko LGA	5,084,670.15	4,830,438.37	0.00	0.00	-4,830,438.37	0.00	5,084,670.15	0.00
23030106	05001015	Renovation of One Block of Two ClassRooms and Furniture at Nayinawa (Kashingi) Primary School in Akko LGA.	5,084,670.15	4,830,436.37	0.00	0.00	-4,830,436.37	0.00	5,084,670.15	0.00
23030106	05001016	Renovation of One Block of Twwo ClassRooms and Furniture at Ngalda Dolli Primary in Akko LGA.	5,084,670.15	4,830,436.37	0.00	0.00	-4,830,436.37	0.00	5,084,670.15	0.00
23030106	05001017	Renovation of One Block of Two ClassRooms and Furniture at Kulani Primary School in Balanga LGA.	10,169,340.30	9,660,673.33	0.00	0.00	-9,660,673.33	0.00	10,169,340.30	0.00
23030106	05001018	Renovation of One Block of Two ClassRooms and Furniture at Swa Primary School in Balanga.	10,169,340.30	9,660,873.67	0.00	0.00	-9,660,873.67	0.00	10,169,340.30	0.00
23030106	05001019	Renovation of One Block of Two ClassRooms and Furniture at Polapondi Kwaya Primary School in Billiri LGA.	10,169,340.30	9,660,873.30	0.00	0.00	-9,660,873.30	0.00	10,169,340.30	0.00
23030106	05001020	Renovation of One Block of Two ClassRooms and Furniture at Sabon Layi Baganje Primary School in Billiri LGA.	10,169,340.30	8,185,472.25	0.00	0.00	-8,185,472.25	0.00	10,169,340.30	0.00
23030106	05001021	Renovation of One Block of Two ClassRooms and Furniture at Ngelbunu Primary School in Dukku LGA.	5,084,670.15	4,830,436.64	0.00	0.00	-4,830,436.64	0.00	5,084,670.15	0.00
23050101	05001044	Implementation of 2020 UBEC/SUBEB Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	05001040	Implementation of 2019 UBEC/SUBEB Projects	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00
23050101	05001037	Better Education Service Delivery for All [BESDA]	1,000,000,000.00	249,646,516.04	444,688,059.88	0.00	-578,306,310.48	116,028,265.44	883,971,734.56	11.60
23050101	13000562	Implementation of 2018 UBEC/SUBEB Projects	1,200,000,000.00	1,194,004,845.66	0.00	0.00	1,616,626,373.87	2,810,631,219.53	-1,610,631,219.53	234.22
23050108	05000834	EARLY CHILDHOOD CARE DEVELOPMENT EDUCATION (ECCDE)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00

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05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050108	05000835	UNICEF ASSISTED FUNDS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	05000836	TEACHERS PROFESSIONAL DEVELOPMENT (TPD)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	05000837	SPECIAL EDUCATION FUNDS	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
State Universal Basic Education Total:			4,756,389,393.48	2,654,213,447.86	444,688,059.88	99,679,026.04	-172,242,022.77	2,926,659,484.97	1,829,729,908.51	61.53
17008001 Gombe State Library Board										
23010125	05000731	Purchase of Books	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020101	05000730	Construction of State Library Complex Phase 1	1,000,000.00			0.00		0.00	1,000,000.00	0.00
Gombe State Library Board Total:			11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	
17010001 Adult and Non Formal Education										
23010112	13000201	Procurement of Furniture at Kalshingi Skills Centre	4,000,000.00			0.00		0.00	4,000,000.00	0.00
23010112	13000202	Procurement of Furniture at Gombe Skill Centre	4,000,000.00			0.00		0.00	4,000,000.00	0.00
23010119	13000032	Purchase of Generators & Construction of Gen House	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23010124	05000082	Procurement of Instructional Materials	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020111	05000767	Construction of School Library	8,500,000.00			0.00		0.00	8,500,000.00	0.00
23020118	04000096	Construction of Public Convenience	9,000,000.00			0.00		0.00	9,000,000.00	0.00
23020118	05000766	Construction of Multi- Purpose Hall at Wurodole	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23030121	13000034	Renovation of 2 Skill acquisition centres	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23050108	05000081	Literacy Campaign	3,000,000.00			0.00		0.00	3,000,000.00	0.00
Adult and Non Formal Education Total:			53,500,000.00	0.00	0.00	0.00	0.00	0.00	53,500,000.00	
17018001 State Polytechnic Bajoga										
23010105	13000282	Purchase of Motor Vehicles	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23010112	13000281	Supply of Furniture	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23010137	13000283	Supply of Laboratory Equipment	15,000,000.00			0.00		0.00	15,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010138	13000560	Communication Gadgets	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23010140	05000778	Computer Lab/ Fixtures and Equipment	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020101	13000567	Construction of Academic Staff Office	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23020101	13000568	Construction of Conference Hall	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020101	13000569	Construction of Lectures Hall	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020101	13000570	Construction of Roads Network i within the College	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020101	05000780	Construction of Classrooms	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23020101	05000781	Construction of Laboratories	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020101	05000776	Construction of Warehouse	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020101	05000777	Purgase of Library Fixtures and Books	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020104	05000864	Construction of Male Hostel	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020105	13000287	Construction of OverHead Tanks/ Connections	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23020112	13000284	Construction of Sports , Field & Equipment	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020118	13000288	General Landscaping of Parts , Garden.	2,000,000.00			0.00		0.00	2,000,000.00	0.00
23020118	13000285	Increase in Height of Parametre Fence	3,000,000.00			0.00		0.00	3,000,000.00	0.00
23020118	13000286	Construction of Recreational Areas for Students	4,000,000.00			0.00		0.00	4,000,000.00	0.00
23020118	13000278	Construction of Female Hostel	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020118	13000279	Construction of Library	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020118	13000280	Construction of Polytechnic Chapel	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23030121	05000782	General Improvement of existing Structures	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23030121	13000561	Renovation of College Extension	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23050108	05000779	Entrepreneur Centre (Skill Acquisition Centre)	5,000,000.00			0.00		0.00	5,000,000.00	0.00
State Polytechnic Bajoga Total:			235,000,000.00	0.00	0.00	0.00	0.00	0.00	235,000,000.00	

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
17020001	College of Education Billiri									
23010105	13000290	Purchase of Official Vehicle for principal staff	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00
23010113	13000291	Purchase of Computers Set Desktop & Gadget	15,000,000.00	1,337,144.96	0.00	0.00	330,000.00	1,667,144.96	13,332,855.04	11.11
23010125	05000770	Purchase of Books	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010137	13000676	Purchase of Binding Equipment	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23010138	13000679	ICT Support (TETFUND)	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	100.00
23010140	05000771	Purchase of Additional Tables and Chairs	15,000,000.00	1,173,114.96	0.00	0.00	2,635,000.00	3,808,114.96	11,191,885.04	25.39
23020101	13000293	Construction of Additional Office Blocks	15,000,000.00	0.00	0.00	0.00	9,146,820.00	9,146,820.00	5,853,180.00	60.98
23020105	09000129	Gully Erosion Control	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020111	05000850	Completion of Library	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020114	13000292	Construction of Roads Within College	20,000,000.00	0.00	0.00	0.00	888,179.37	888,179.37	19,111,820.63	4.44
23020118	13000672	Construction of Perimetre Wall and Gate	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020118	13000673	Compltion of Students Cafeteria	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020118	13000674	Construction of Convocation Square	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	13000675	Physical Infrastructure/ Project Upgrade (TETFUND)	400,000,000.00	0.00	0.00	0.00	399,776,585.36	399,776,585.36	223,414.64	99.94
23020118	05000746	Purchase of Student Bed and Mattresses	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020118	05000851	Completion of Student Hostel (Male)	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23020118	05000852	Completion of Student Hostel (Female)	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23050108	13000677	Library Development (TETFUND)	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	100.00
23050108	13000678	Project Maintanance (TETFUND)	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	100.00
	College of Education Billiri	Total:	800,000,000.00	2,510,259.92	0.00	888,179.37	487,776,584.73	490,286,844.65	309,713,155.35	61.29
17021001	Gombe State University									
23010122	04000067	College of Medical and Pharmaceutical Sciences (TETFund)	1,055,000,000.00	0.00	0.00	0.00	1,054,939,848.80	1,054,939,848.80	60,151.20	99.99

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010122	13000753	Procurement and Installation of Science Equipment (TETFund)	0.00			0.00				
23010140	13000535	Purchase and Installation of Science Equipment. (TETFUND)	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	100.00
23020101	13000749	Construction of Faculty of Pharmaceutical Sciences (TETFund)	0.00			0.00				
23020101	13000534	Construction of Faculty of Education. (TETFUND)	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100.00
23020101	05000773	Construction Of Faculty Of Arts and Sciences Complex (Needs Assesment)	135,000,000.00	0.00	0.00	0.00	0.00	0.00	135,000,000.00	0.00
23020101	05000774	Construction Of Outdoor Theatre (TETFUND)	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	100.00
23020101	13000035	Construction of Central Stores at the University	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020102	06000032	Residential Building	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	08000004	Construction of Student Hostels	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020114	17000052	Construction of Road Networks Phase II	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020118	13000750	Construction of Outdoor Theatre (TETFund)	0.00			0.00				
23020118	13000751	Construction of Faculty of Arts and Social Sciences Complex (TETFund)	0.00			0.00				
23020118	13000752	Construction of Faculty of Education (TETFund)	0.00			0.00				
23020118	09000001	Gully Erosion Control (NEWMAP)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030118	05000849	Revitalization of Institution	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23030118	12000012	Expansion of Zoo	0.00			0.00		0.00	0.00	
Gombe State University Total:			1,485,000,000.00	0.00	0.00	0.00	1,224,939,848.80	1,224,939,848.80	260,060,151.20	82.49
17022001	Gombe State University of Science and Technology Kuma									
23010125	05000847	Purchase of Books	5,000,000.00			0.00		0.00	5,000,000.00	0.00
23020118	05000839	Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	10,000,000.00			0.00		0.00	10,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE 2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020118	05000840	Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020118	05000841	Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences.	10,000,000.00			0.00		0.00	10,000,000.00	0.00
Gombe State University of Science and Technology Kumo			Total: 35,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	
17066001 Ministry of Higher Education										
23010138	11000014	V-Sat Facilities	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010138	11000015	Computerisation of Scholarship Board	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23010140	04000256	Purchase of COVID-19 Materials for Higher Institution	20,000,000.00	0.00	0.00	0.00	10,600,000.00	10,600,000.00	9,400,000.00	53.00
23020106	04000081	College of Medical and Pharmaceutical Science	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020106	04000173	Construction of Clinic in College of Health Technology Kaltingo	85,000,000.00	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00
23020107	05001043	University of Science and Technology Kumo	100,000,000.00	0.00	62,054,528.49	0.00	0.00	62,054,528.49	37,945,471.51	62.05
23030121	13000296	Renovation of Office Building	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	05000768	Student Support (Local)	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23050108	05000769	State Support (Oversee0	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050108	05000090	Tertiary Education Tax Fund	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	05000093	Scholarship Award Local	60,000,000.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
23050108	05000094	Scholarship Award Overseas	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
Ministry of Higher Education			Total: 347,000,000.00	0.00	62,054,528.49	0.00	10,600,000.00	72,654,528.49	274,345,471.51	20.94
21001001 Ministry of Health										
23010122	04000003	Purchase of Vaccines and Sera	60,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	55,000,000.00	8.33
23010122	04000012	Purchase of Drugs and Chemicals	200,000,000.00	111,081,790.00	371,317,428.02	0.00	-282,880,638.02	199,518,580.00	481,420.00	99.76

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010122	04000013	Improvement and Equiping of Specialist Hospital Gombe	700,000,000.00	474,692,824.46	7,706,393.56	4,339,600.00	131,685,538.21	618,424,356.23	81,575,643.77	88.35
23010122	04000014	Improvement and Equiping of Women and Children Hospital Gombe	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23010122	04000015	Improvement and Equiping of Other General Hospitals	340,000,000.00	0.00	0.00	0.00	0.00	0.00	340,000,000.00	0.00
23010122	04000016	Improvement and Equiping of Cottage Hospitals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	04000005	Upgrading and Equiping of Cottage Hospital Biri	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23010122	04000006	Upgrading and Equiping of Cottage Hospital Kuri	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23010122	04000007	Upgrading and Equiping of Cottage Hospital Tula Wange	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23010122	04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Services (State Wide)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010122	04000027	Purchase of Infectious Diseases Control Drugs	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	04000031	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010122	04000093	Supply of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23010122	04000094	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltingo	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010122	04000097	Maternal Perinatal Death Review Sundry MPDRS	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010122	04000110	Supply of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010122	04000111	Supply of Medical Equipment and other Supply at Kindiyo Maternity Centre (SDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010122	04000112	Supply of Medical Equipment and other Supply at Degri Clinic (SDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010122	04000113	Supply of Medical Equipment and other Supply at Moblile Clinic (SDGs)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010122	04000151	Malaria Eradication Programme	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020105	04000088	Renovation of General Billiri Hospital	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020106	04000089	Renovation of Kunuwal PHC	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020106	04000068	Construction of Cottage Hospital Malala	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000078	Construction of Cottage Hospital Tal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020106	04000079	Construction of Cottage Hospital Daja	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020106	04000080	Construction of Cottage Hospital Nyuwar	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020106	04000083	Reactivation of Bombed Hospital at Hinna	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000091	Mobile Clinic	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020106	04000124	Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020106	04000125	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000126	Construction of Low Cost Block of Five unit of One Bedroom Flat at Cottage Hospital Dukku (SDGs)	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000087	Renovation of Bajoga General Hospital	130,000,000.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00
23020106	04000143	Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000149	Upgrading of Cottage Hospital Filiya	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23020106	04000150	Construction of Cottage Hospital Boh	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000146	Gombe State Health Insurance Agency	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020106	04000147	Construction of Specialist Hospital Transit Camp	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000017	Construction of New General Hospitals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020106	04000018	Construction of Snakebite Hospital Kaltungo	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020106	04000019	Construction of Medical Equipment Workshop at Medical Store Gombe	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020106	04000029	Construction of Dialysis Centre in Specialist Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020106	04000008	Upgrading of Urban Maternity to Women and Children Hospital Gombe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020106	04000009	Upgrading of PHC Shinga to Cottage Hospital	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000010	Upgrading of PHC Kalshingi to Cottage Hospital	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	04000011	Upgrading of Cottage Hosp Bojude to Gen Hosp.	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020107	05000001	Construction of School of Nursing and Midwifery Dukku	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020107	04000065	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23020118	04000144	Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	04000128	Supply of Hospital Equipment at Cottage Hospital Hinna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	04000130	Supply of Ambulances at Women and Children Hospital Idi Gombe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	04000131	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020118	04000170	Equipping of General Hospital Bajoga	60,000,000.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
23020118	04000171	Equipping of General Hospital Billiri	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020118	04000172	Equipping of General Hospital Kumo	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23020127	04000028	Construction of Equipment of Public Health Laboratory	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030105	04000090	Kuri Cottage Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000105	Renovation of Kumo General Hospital	125,000,000.00	0.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00
23030105	04000106	Nono (Converted to Staff Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000107	Renovation of Dukku Maternity/Upgrade	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030105	04000108	Renovation of Kindiyo Maternity Upgrade	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030105	04000109	Renovation/Extension of Degri Clinic	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030105	04000121	Renovation Works at General Hospital Bajoga	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000174	Renovation of General Hospital Bajoga [NSHIP]	12,000,000.00	11,423,896.60	0.00	0.00	-11,423,896.60	0.00	12,000,000.00	0.00

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05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030105	04000175	Renovation of General Hospital Kaltingo [NSHIP]	12,000,000.00	11,340,409.92	0.00	0.00	-11,340,409.92	0.00	12,000,000.00	0.00
23030105	04000176	Renovation of Specialis Hospital Gombe [NSHIP]	12,000,000.00	10,790,435.40	0.00	0.00	-10,790,435.40	0.00	12,000,000.00	0.00
23030105	04000177	Renovation of Cottage Hospital Malam Sidi [NSHIP]	12,000,000.00	11,972,839.92	0.00	0.00	-11,972,839.92	0.00	12,000,000.00	0.00
23030105	04000178	Renovation of Cottage Hospital Bujuude [NSHIP]	12,000,000.00	10,080,679.92	0.00	0.00	-10,080,679.92	0.00	12,000,000.00	0.00
23030105	04000267	Renovation of Tumpure PHC in Zange Ward Dukku LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000021	Renovation/Provision of ICT/Medical Edupment	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23030105	04000001	Renovation of Maternity Unit in Specialist Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030106	05000002	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23040105	04000152	Water Sanitation and Hygiene Service	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050101	04000169	COVID 19 Intervention and Control	500,000,000.00	371,262,881.78	78,751,936.41	0.00	-78,751,936.41	371,262,881.78	128,737,118.22	74.25
23050101	04000098	Operatondization Of State Health Account	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050103	04000148	Project Cure	100,000,000.00	0.00	0.00	0.00	59,790,000.00	59,790,000.00	40,210,000.00	59.79
23050108	13000016	Cleaning, Gardening & Security Services	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23050108	04000153	Nigeria State Health Inv. Project (NSHIP)	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	04000155	Acceleration Nutrition Result in Nigeria [ANRIN]	100,000,000.00	0.00	7,382,103.00	0.00	34,115,395.60	41,497,498.60	58,502,501.40	41.50
23050108	04000156	Save One Million Lives	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23050108	04000099	Child Protection Services	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23050108	04000100	Operationalisation of Family Planing	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23050108	04000004	Free Antenatal Obsetrics & EPU Services (State Wide)	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
23050108	04000020	HIV/AIDS Programme(World Bank Assist) GCC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23050108	04000022	Nat. Comm. Based Health Insurance (GCC)State Wide	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23050108	04000023	Comm. Based Management of Acute Malnutrition	120,000,000.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00
23050108	04000026	Avian Influenza(Bird Flu)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
Ministry of Health Total:			3,871,000,000.00	1,012,645,758.00	465,157,860.99	168,311,972.91	-186,649,902.38	1,295,493,316.61	2,575,506,683.39	33.47
21003001 Primary Health Care Development Agency										
23010122	04000046	Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	04000047	Supply of Medical Equip to PHC Type A in Tongo (MDGs)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	04000048	Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	04000049	Supply of Medical Equip to PHC Type A in Lawanti (MDGs)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	04000055	Equipment & Supplies to Model PHCs (15 No.)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	04000058	Purchase of TBL Drugs (State wide)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010122	04000063	Procurement of seed Essential Drugs for DRF	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010122	04000073	Procurement of Lab Equipment & Reagents	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010122	04000074	Procurement of Hospital Equipment 33 Health Facilities	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23010122	04000168	Bill and Melinda Gate Foundation [BMGF]	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010140	13000237	Drugs at primary health care development agency	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010140	13000238	Purchase of Equipment for all type 'B'	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010140	13000239	Purchase of Equipment for all type 'C'	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010140	04000070	Purchase of Drugs	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010140	04000071	Procurement of TB Drugs (State Wide)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020101	04000059	Construction of Primary Health Care Dev. Agency Secretariat	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE

2020 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020106	04000082	SDGs Construction of Type C PHC Shabewa In Dukku LGA	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	04000132	Supply of Tricycle Mini Ambulances at Tumu Akko LGA [SDGs]	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
23020106	04000133	Supply of Tricycle Mini Ambulances at Futoki Balanga LGA [SDGs]	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
23020106	04000134	Supply of Tricycle Mini Ambulances at Kupto PHC Funakaye LGA [SDGs]	3,500,000.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
23020106	04000137	Supply of Tricycle Mini Ambulances at Gadani PHC Kwami LGA [SDGs]	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
23020106	04000138	Supply of Tricycle Mini Ambulances at Birin Fulani Nafada LGA [SDGs]	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
23020106	04000139	Supply of Tricycle Mini Ambulances at Filiya Shongom LGA [SDGs]	3,500,000.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
23020106	04000056	Construction of New PHC Type B in G/Baraya (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000042	Construction of PHC Type A in Nyuwar (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000050	Construction of New PHC Type B in Bula Gedam (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000051	Construction of New PHC Type B in Jarkum (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000052	Construction of New PHC Type B in Tal (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000053	Construction of New PHC Type B in Mwona (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000054	Construction of New PHC Type B in G/Galadima (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23020106	04000269	Upgrading of Health Centre Liji to Primary Health Care [PHC]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020106	13000227	Construction of type 'B' primary health center at Panda	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000228	Construction of type 'B' primary health center at Lamugu	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000229	Construction of type 'B' primary health center at Manawashi	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000230	Construction of type 'B' primary health center at Nasarawo[Lambam]	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000231	Construction of type 'C' primary health center at Manaru	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000232	Construction of type 'C' primary health center at Konagwara	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000233	Construction of type 'C' primary health center at Wedu Kole	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000234	Construction of type 'C' primary health center at Suka	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000235	Construction of type 'C' primary health center at Wuro Bapparu	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23020106	13000236	Construction of type 'C' primary health center at Pokunagli	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	13000220	Renovation/upgrading at Garko phc	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030105	13000221	Renovation/upgrading at Tallase phc	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030105	13000222	Renovation/upgrading at Jessu phc	4,800,000.00	0.00	0.00	0.00	0.00	0.00	4,800,000.00	0.00
23030105	13000223	Renovation/upgrading at Lafaiya Magaji PHC	1,900,000.00	0.00	0.00	0.00	0.00	0.00	1,900,000.00	0.00
23030105	13000224	Renovation/upgrading at Zaune PHC	1,800,000.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00
23030105	13000225	Renovation/upgrading at Ribadu phc	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00
23030105	13000226	Renovation/upgrading at Kagarawal phc	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030105	04000062	Upgrading of Health Posts to Health Clinics	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030105	04000060	Primary Health Care (GCC) Onch etc	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030105	04000072	Renovation of 33 Health Facilities	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
23030105	04000122	Renovation Works at Kunuwal PHC (SDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00

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05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030105	04000257	Renovation of Wili Health Clinic in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000258	Renovation of Ture Mai Health Clinic in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000259	Renovation of Bwele Health Post in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000260	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000261	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000262	Renovation of Kamba PHC in Jamari Ward Dukku LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000263	Renovation of Maru PHC in Jamari Ward Dukku LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000264	Renovation of Burari PHC of Malala Ward Dukku LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000265	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000266	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000268	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000182	Renovation of P H C Kalah Shongom LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000183	Renovation of Kwanan Kuka Health Post SHG LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000184	Renovation of Lapandiintai Health Clinic SHG LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000185	Renovation of Burak PHC SHG LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000186	Renovation of Latatar PHC Shongom LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000187	Renovation of Amkolom PHC Shongom LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000188	Renovation of Pokata PHC Shongom LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000189	Renovation of Karel PHC Shongom LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000190	Renovation of Labarya PHC SHG LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030105	04000191	Renovation of Lashikodok PHC Shongom LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000192	Renovation of Lambam Health Clinic Y/Deba LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000193	Renovation of Kuri Health Clinic Y/Deba LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000194	Renovation of Kunuwal Health Clinic Y/Deba	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000195	Renovation of Kachallari Health Clinic Y/Deba	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000196	Renovation of Garin Bakari Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000197	Renovation of Tabra Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000198	Renovation of Piyau Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000199	Renovation of Jabba Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000200	Renovation of LembI Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000201	Renovation of Kembo Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000202	Renovation of Gamawa Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000203	Renovation of Zongomari Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000204	Renovation of Zabin Kari Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000205	Renovation of Yerima Shehu Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000206	Renovation of Shongo Health Clinic Akko LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000207	Renovation of Tappi Health Clinic Kwami LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000208	Renovation of Wuro Dole Health Clinic Kwami LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000209	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE

2020 DETAILED CAPITAL EXPENDITURE

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030105	04000210	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000211	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000222	Renovation of Health Clinic at Bangange Village Billiri LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000223	Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000224	Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000225	Renovation of Health Clinic at Lakelembo Village in Kalmal Ward Billiri LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000226	Renovation of Health Clinic at Powushi Village in Kalmal Ward Billiri LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000227	Renovation of Health Clinic at Kolokkwanni Village in Tal Ward Billiri LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000228	Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000229	Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000230	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000231	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000232	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000233	Renovation of Sudio PHC in Birin Fulani West Ward Nafada LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000237	Renovation of Shole PHC in Nafada East Nafada LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000238	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000239	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000240	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	04000241	Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOMBE STATE 2020 BUDGET PERFORMANCE

2020 DETAILED CAPITAL EXPENDITURE

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030105	04000242	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000243	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000244	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000245	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000246	Renovation of Mona Health Clinic in Mona Ward BLG LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000247	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000248	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000249	Renovation of Lobati Health Post in Dadiya Ward BLG LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000250	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000251	Renovation of Nahuta Health Post in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000252	Renovation of Lakanje Health Clinic in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000253	Renovation of Poshere Health Clinic in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000254	Renovation of Purmai Health Clinic in KTLG LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000255	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23030105	04000034	Renovation & Extension of PHCs in B/Fulani (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000035	Renovation & Extension of PHCs in Gombe (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000036	Renovation & Extension of PHCs in Gujuba (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000037	Renovation & Extension of PHCs in Gundale(MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000038	Renovation & Extension of PHCs in Kembu (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23030105	04000039	Renovation & Extension of PHCs in Kindiyi (MDGs)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030105	04000040	Renovation & Extension of PHCs in Wade (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000043	Upgrading of PHC Type A in Tongo (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000044	Upgrading of PHC Type A in D/Fulani (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000045	Upgrading of PHC Type A in Lawanti (MDGs)	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23030105	04000057	Renovation and Equipping of Cold Medical Store at State Medical Store	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23030105	13000739	Renovation/Works at PHC Lambam Y/ Deba LGA	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23030105	13000742	Renovation /Rahablitation of Kachallari PHC	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050101	04000069	Consultancy Services for Construction SPHCDA Secretariat	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23050108	04000061	Roll Back Malaria(World Bank)(State wide)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23050108	04000180	Nigeria State Herlth Investment Project [NSHIP]	1,837,000,000.00	681,659,307.88	0.00	0.00	1,154,353,889.05	1,836,013,196.93	986,803.07	99.95
Primary Health Care Development Agency Total:			1,994,900,000.00	681,659,307.88	0.00	998,340,967.44	1,154,353,889.05	1,836,013,196.93	158,886,803.07	92.04
21011001 College of Nursing										
23010137	13000255	Purchase of Office Equipment	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23010138	11000047	College of Nursing Website	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23020102	13000258	Residential Rent	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020111	13000257	Construction of Modern Library Complex	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020118	13000764	Construction of Male Hostel	0.00			0.00				
23020118	13000256	Construction of Staff Room	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23020118	04000085	Constructio of Females Hostel for Post Basic	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23020127	13000709	Construction of 3 Laboratories	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23020127	04000084	Renovation of Laboratory Science	25,000,000.00			0.00		0.00	25,000,000.00	0.00

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23040102	09000026	Extension of Phase II Landscaping & Car Park	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050108	04000154	Construction of Male Hostel	20,000,000.00			0.00		0.00	20,000,000.00	0.00
23050108	13000707	Construction and Equipping of a Pharmaceutical Chemist at the College Gate	10,000,000.00			0.00		0.00	10,000,000.00	0.00
23050108	13000708	Construction/ Furnishing of Hospital Equipment Shop at the College Gate	15,000,000.00			0.00		0.00	15,000,000.00	0.00
23050110	01000091	Construction of Poultry Farm at Tunfure	14,500,000.00			0.00		0.00	14,500,000.00	0.00
College of Nursing Total:			199,500,000.00	0.00	0.00	0.00	0.00	0.00	199,500,000.00	
21016001 College of Health Technology										
23010113	13000195	Purchase of Computers	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	4,800,000.00	4.00
23010119	05000729	Purchase of Generating Set 1 No. 1000KVA	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
23010124	05000086	Laboratory Equipment	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23010125	05000085	Library Furniture & Books	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010137	13000548	Purchase of Motor Vehicles	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010137	13000549	Purchase of Acs/Rerigerators	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	1,500,000.00	70.00
23010140	05000728	Purchase of Student Desk	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000543	Environmental Health Museum	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020101	13000544	Public Health Laboratory	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020101	13000545	HIT/HIM Museum	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020101	13000546	Health Education Laboratory/ Museum	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020101	13000547	NUD Laboratories Complex	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23020101	05000723	Construction of Office Block	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23020106	05000724	Construction of College Comprehensive Health Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107	05000083	Construction of Male/Female Hostels	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
23020107	05000084	Construction of Library Complex	30,000,000.00	0.00	0.00	0.00	120,000.00	120,000.00	29,880,000.00	0.40

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Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23020107	05000726	Construction of College Workshop Basic Tools	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	05000727	Construction Technical Drawing Studio/Equipments	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23020107	04000123	Construction of 10 Classrooms block	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00
23020118	13000762	Construction of Warehouse (STORE) North East Dev. Commission.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23020127	05000725	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23030103	13000542	Renovation of Student Hostel	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23050108	02000006	Accreditation Fees	30,000,000.00	0.00	0.00	0.00	9,422,634.50	9,422,634.50	20,577,365.50	31.41
College of Health Technology Total:			316,000,000.00	200,000.00	0.00	0.00	13,042,634.50	13,242,634.50	302,757,365.50	4.19
35001001 Ministry of Environment and Forest Resources										
23020101	09000012	Construction of Area Office and Nurseries	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23020118	09000020	Construction of Waste Facilities	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23040101	09000029	Procurement Of Fruit Bearing Tree Seeding	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23040101	09000004	Anti-Desertification Scheme(Shelter)	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23040101	09000013	Rehabilitation of 7 Existing Nursries	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23040101	09000014	Township Road Plantation	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23040101	09000015	Gombe Goes Green [3G]	150,000,000.00	23,289,800.00	15,380,000.00	0.00	-3,000.00	38,666,800.00	111,333,200.00	25.78
23040101	09000006	Establishment of Wood Lot Plantation	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23040101	09000007	Road Side Plantation	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23040102	09000019	Drainage Sewage and Erosion Control	100,000,000.00	22,950,360.55	0.00	0.00	0.20	22,950,360.75	77,049,639.25	22.95
23040102	06000117	Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP]	60,000,000.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
23040103	09000031	Wild Life Management and Control	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23040103	09000005	Forest Fire Control Management	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

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05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage	
23040105	09000030	Waste Management	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
23040106	09000018	Environmental Sanitation	1,547,924,724.10	220,924,650.10	220,924,650.10	220,924,650.10	773,236,275.35	1,436,010,225.65	111,914,498.45	92.77	
23040106	09000131	Cleaning & Fumigation Services [COVID - 19] [State Wide]	200,000,000.00	0.00	0.00	0.00	6,339,555.75	6,339,555.75	193,660,444.25	3.17	
23050101	09000021	Ecological Master Plan and Base Line Survey/Consultancy	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	
23050108	06000090	FEEDs Gully Erosion [NEWMAP]	590,000,000.00	91,711,872.56	173,591,104.36	0.00	324,280,104.10	589,583,081.02	416,918.98	99.93	
23050108	09000008	Wood Technology Training Centre	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	
23050108	09000009	Forestry Field Workshop	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
23050108	09000010	Forestry Publicity and Extension	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	
23050108	09000016	Promotion of Young Foresters Club in Schools	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	
23050108	09000017	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	35,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	
23050108	13000733	Establishment of Standard Plan Nursery with Modern Facilities	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	
Ministry of Environment and Forest Resources			Total:	2,808,424,724.10	358,876,683.21	409,895,754.46	323,092,235.98	1,103,852,935.40	2,093,550,023.17	714,874,700.93	74.55
39001001 Sports Commission											
23010126	13000074	Purchase of Sport Equipments	10,000,000.00			0.00		0.00	10,000,000.00	0.00	
23020112	13000078	Golf Course & Polo Ground	5,000,000.00			0.00		0.00	5,000,000.00	0.00	
23020112	13000073	Maintenance of Gombe Township Stadium	10,000,000.00			0.00		0.00	10,000,000.00	0.00	
23020112	08000012	Polo Ground	5,000,000.00			0.00		0.00	5,000,000.00	0.00	
23020118	13000276	Swimming Pool	5,000,000.00			0.00		0.00	5,000,000.00	0.00	
23030111	13000076	Conversion of A. U. Stadium to a Standard Games Village	10,000,000.00			0.00		0.00	10,000,000.00	0.00	
23030111	13000077	Upgrading of Multipurpose Hall in Gombe	0.00			0.00		0.00	0.00	0.00	
Sports Commission			Total:	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	
51001001 Ministry for Local Government and Chieftancy Affairs											
23010112	13000059	Furnishing of Radio/Computer Room	7,500,000.00	0.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00	

**GOMBE STATE 2020 BUDGET PERFORMANCE
2020 DETAILED CAPITAL EXPENDITURE**

05 Social

Economic Code	Project Code	Project Description	Revised 2020	Q1	Q2	Q3	Q4	Jan to Dec 2020	Variance	Percentage
23010125	13000060	Purchase of Books and Journals for Library	7,500,000.00	0.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00
23010137	13000571	Purchase of Vehicles	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23010137	13000572	Purchase of ICT Equipment For LGAs Budget Office	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23010138	13000574	Improving / Equiping of LGC / MLG with E- Communication System	12,000,000.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
23020101	13000058	Construction/Furnishing of Area Inspectorate Office	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
23020104	06000126	Upgrading of Graveyards	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23020118	13000490	Upgrading of Emirs Palaces	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
23030121	13000573	Renovation/Furnishing of Head Quarters	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
Ministry for Local Government and Chieftancy Affairs Total:			297,000,000.00	0.00	0.00	0.00	0.00	0.00	297,000,000.00	