**GOMBE STATE 2020 BUDGET REVIEW**

*2020 Revised Consolidated Budget Summary Page 1 of 274*

**2020 REVISED CONSOLIDATED BUDGET SUMMARY**

**Description Approved 2020 Plus/Minus Actual Jan to June 2020 Variance Covid Responsive 2020 Revised Budget Projected Funds Available**

**Openning Balance**

Opening Balance 12,000,000,000.00 207,500,000.00 12,207,672,111.97 -172,111.97 0.00 12,207,500,000.00 **Openning Balance Total: 12,000,000,000.00 207,500,000.00 12,207,672,111.97 -172,111.97 0.00 12,207,500,000.00 Receipts**

Non Oil Excess Revenue 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Independent Revenue 11,265,595,000.00 (1,347,451,150.00) 3,091,286,822.53 6,826,857,027.47 0.00 9,918,143,850.00 Excess Crude/PPT 500,000,000.00 0.00 690,020,942.13 -190,020,942.13 0.00 500,000,000.00 Exchange Rate Gain 1,000,000,000.00 0.00 805,804,033.26 194,195,966.74 0.00 1,000,000,000.00 Other Recurrent Receipts 10,000,000,000.00 (4,000,000,000.00) 0.00 6,000,000,000.00 0.00 6,000,000,000.00 NNPC Refund 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Share of Value Added Tax (VAT) 15,000,000,000.00 (3,500,000,000.00) 5,829,093,861.15 5,670,906,138.85 0.00 11,500,000,000.00 Grants & Capital Receipts 19,500,000,000.00 (2,750,000,000.00) 2,366,844,562.66 14,383,155,437.34 0.00 16,750,000,000.00 Budget Augmentation 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Share of Solid Minerals 300,000,000.00 0.00 78,470,411.56 221,529,588.44 0.00 300,000,000.00 Statutory Allocation 42,000,000,000.00 (13,000,000,000.00) 16,480,529,574.79 12,519,470,425.21 0.00 29,000,000,000.00 Stabilization Fund 500,000,000.00 0.00 86,613,507.38 413,386,492.62 0.00 500,000,000.00 Ecological Fund 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00

**Receipts Total: 102,065,595,000.00 (24,597,451,150.00) 29,428,663,715.46 48,039,480,134.54 0.00 77,468,143,850.00**

**Projected Funds Available Total: 114,065,595,000.00 -24,389,951,150.00 41,636,335,827.43 48,039,308,022.57 0.00 89,675,643,850.00 Expenditure**

 **Recurrent Expenditure**

Personnel Cost 21,608,739,100.00 (251,518,000.00) 9,320,717,685.94 12,036,503,414.06 0.00 21,357,221,100.00 CRFC - Statutory Office Holder's Salaries 190,200,000.00 (56,500,000.00) 30,947,507.14 102,752,492.86 0.00 133,700,000.00 CRFC- Public Debt Charges 16,091,000,000.00 (5,360,000,000.00) 8,442,509,370.54 2,288,490,629.46 0.00 10,731,000,000.00 Overhead Cost 16,559,044,800.00 (1,541,066,800.00) 3,723,977,477.16 11,294,000,522.84 0.00 15,017,978,000.00 CRFC - Pension and Gratuities 5,332,800,000.00 (1,920,000,000.00) 1,596,344,995.44 1,816,455,004.56 0.00 3,412,800,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

*2020 Revised Consolidated Budget Summary Page 2 of 274*

**2020 REVISED CONSOLIDATED BUDGET SUMMARY**

**Description Approved 2020 Plus/Minus Actual Jan to June 2020 Variance Covid Responsive 2020 Revised Budget Recurrent Expenditure Total: 59,781,783,900.00 (9,129,084,800.00) 23,114,497,036.22 27,538,202,063.78 0.00 50,652,699,100.00 Capital Expenditure**

Social 23,705,559,393.48 (745,885,000.00) 6,982,352,983.43 15,977,321,410.05 6,451,400,000.00 22,959,674,393.48 Administrative 5,746,520,000.00 (2,058,000,000.00) 549,253,000.00 3,139,267,000.00 128,520,000.00 3,688,520,000.00 Law And Justice 1,425,079,200.00 (559,459,200.00) 67,612,900.00 798,007,100.00 0.00 865,620,000.00 Economic 40,169,795,100.00 (10,727,000,000.00) 7,913,428,843.52 21,529,366,256.48 0.00 29,442,795,100.00

**Capital Expenditure Total: 71,046,953,693.48 (14,090,344,200.00) 15,512,647,726.95 41,443,961,766.53 6,579,920,000.00 56,956,609,493.48**

**Expenditure Total: 130,828,737,593.48 -23,219,429,000.00 38,627,144,763.17 68,982,163,830.31 6,579,920,000.00 107,609,308,593.48 Budget Surplus/(Deficit)**

**Budget Surplus/(Deficit)**

Budget Surplus/(Deficit) -16,763,142,593.48 (1,170,522,150.00) 3,009,191,064.26 -20,942,855,807.74 -17,933,664,743.48 **Budget Surplus/(Deficit) Total: -16,763,142,593.48 (1,170,522,150.00) 3,009,191,064.26 -20,942,855,807.74 0.00 -17,933,664,743.48**

**Budget Surplus/(Deficit) Total: -16,763,142,593.48 -1,170,522,150.00 3,009,191,064.26 -20,942,855,807.74 0.00 -17,933,664,743.48 Loan**

**Financing of Deficit by Borrowing**

External Loans 13,700,000,000.00 (6,500,000,000.00) 3,426,422,992.78 3,773,577,007.22 0.00 7,200,000,000.00 Internal Loans 8,500,000,000.00 3,400,000,000.00 1,500,000,000.00 10,400,000,000.00 0.00 11,900,000,000.00

**Financing of Deficit by Borrowing Total: 22,200,000,000.00 (3,100,000,000.00) 4,926,422,992.78 14,173,577,007.22 0.00 19,100,000,000.00**

**Loan Total: 22,200,000,000.00 -3,100,000,000.00 4,926,422,992.78 14,173,577,007.22 0.00 19,100,000,000.00 Closing Balance**

**Closing Balance**

Closing Balance 5,436,857,406.52 (4,270,522,150.00) 7,935,614,057.04 -6,769,278,800.52 1,166,335,256.52 **Closing Balance Total: 5,436,857,406.52 (4,270,522,150.00) 7,935,614,057.04 -6,769,278,800.52 0.00 1,166,335,256.52 Closing Balance Total: 5,436,857,406.52 -4,270,522,150.00 7,935,614,057.04 -6,769,278,800.52 0.00 1,166,335,256.52**

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**GOMBE STATE 2020 BUDGET REVIEW**

*2020 Revised Summary of Transfers from CRF to CDF Page 3 of 274*

**2020 REVISED SUMMARY OF TRANSFERS FROM CRF TO CDF**

**Description Approved 2020 Plus/Minus Actual Jan to June 2020 Variance Covid Responsive 2020 Revised Budget Recurrent Receipts**

Share of Solid Minerals 300,000,000.00 0.00 78,470,411.56 221,529,588.44 0.00 300,000,000.00 Budget Augmentation 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Independent Revenue 11,265,595,000.00 (1,347,451,150.00) 3,091,286,822.53 6,826,857,027.47 0.00 9,918,143,850.00 Stabilization Fund 500,000,000.00 0.00 86,613,507.38 413,386,492.62 0.00 500,000,000.00 Excess Crude/PPT 500,000,000.00 0.00 690,020,942.13 (190,020,942.13) 0.00 500,000,000.00 NNPC Refund 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Statutory Allocation 42,000,000,000.00 (13,000,000,000.00) 16,480,529,574.79 12,519,470,425.21 0.00 29,000,000,000.00 Non Oil Excess Revenue 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Share of Value Added Tax (VAT) 15,000,000,000.00 (3,500,000,000.00) 5,829,093,861.15 5,670,906,138.85 0.00 11,500,000,000.00 Ecological Fund 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Exchange Rate Gain 1,000,000,000.00 0.00 805,804,033.26 194,195,966.74 0.00 1,000,000,000.00 Other Recurrent Receipts 10,000,000,000.00 (4,000,000,000.00) 0.00 6,000,000,000.00 0.00 6,000,000,000.00

**Recurrent Receipts Total: 82,565,595,000.00 (21,847,451,150.00) 27,061,819,152.80 33,656,324,697.20 0.00 60,718,143,850.00 Recurrent Expenditure**

Personnel Cost 21,608,739,100.00 (251,518,000.00) 9,320,717,685.94 12,036,503,414.06 0.00 21,357,221,100.00 CRFC - Statutory Office Holder's Salaries 190,200,000.00 (56,500,000.00) 30,947,507.14 102,752,492.86 0.00 133,700,000.00 CRFC- Public Debt Charges 16,091,000,000.00 (5,360,000,000.00) 8,442,509,370.54 2,288,490,629.46 0.00 10,731,000,000.00 Overhead Cost 16,559,044,800.00 (1,541,066,800.00) 3,723,977,477.16 11,294,000,522.84 0.00 15,017,978,000.00 CRFC - Pension and Gratuities 5,332,800,000.00 (1,920,000,000.00) 1,596,344,995.44 1,816,455,004.56 0.00 3,412,800,000.00

**Recurrent Expenditure Total: 59,781,783,900.00 (9,129,084,800.00) 23,114,497,036.22 27,538,202,063.78 0.00 50,652,699,100.00 Capital Receipts**

External Loans 13,700,000,000.00 (6,500,000,000.00) 3,426,422,992.78 3,773,577,007.22 0.00 7,200,000,000.00 Internal Loans 8,500,000,000.00 3,400,000,000.00 1,500,000,000.00 10,400,000,000.00 0.00 11,900,000,000.00 Opening Balance 12,000,000,000.00 207,500,000.00 12,207,672,111.97 (172,111.97) 0.00 12,207,500,000.00 Transfer From CRF to CDF 22,783,811,100.00 (12,718,366,350.00) 3,947,322,116.58 6,118,122,633.42 0.00 10,065,444,750.00 Aid and Grants 14,500,000,000.00 (2,250,000,000.00) 1,053,928,122.02 11,196,071,877.98 0.00 12,250,000,000.00 Other Capital Receipts 3,500,000,000.00 1,000,000,000.00 1,312,916,440.64 3,187,083,559.36 0.00 4,500,000,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

*2020 Revised Summary of Transfers from CRF to CDF Page 4 of 274*

**2020 REVISED SUMMARY OF TRANSFERS FROM CRF TO CDF**

**Description Approved 2020 Plus/Minus Actual Jan to June 2020 Variance Covid Responsive 2020 Revised Budget Capital Receipts Total: 74,983,811,100.00 (16,860,866,350.00) 23,448,261,783.99 34,674,682,966.01 0.00 58,122,944,750.00 Capital Expenditure**

Social 23,705,559,393.48 (745,885,000.00) 6,982,352,983.43 15,977,321,410.05 22,959,674,393.48 Administrative 5,746,520,000.00 (2,058,000,000.00) 549,253,000.00 3,139,267,000.00 3,688,520,000.00 Law And Justice 1,425,079,200.00 (559,459,200.00) 67,612,900.00 798,007,100.00 865,620,000.00 Economic 40,169,795,100.00 (10,727,000,000.00) 7,913,428,843.52 21,529,366,256.48 29,442,795,100.00

**Capital Expenditure Total: 71,046,953,693.48 (14,090,344,200.00) 15,512,647,726.95 41,443,961,766.53 0.00 56,956,609,493.48 Total Budget Size**

Budget Size 130,828,737,593.48 (23,219,429,000.00) 38,627,144,763.17 68,982,163,830.31 107,609,308,593.48 **Total Budget Size Total: 130,828,737,593.48 (23,219,429,000.00) 38,627,144,763.17 68,982,163,830.31 0.00 107,609,308,593.48 Closing Balance**

Closing Balance 3,936,857,406.52 (2,770,522,150.00) 7,935,614,057.04 (6,769,278,800.52) 1,166,335,256.52 **Closing Balance Total: 3,936,857,406.52 (2,770,522,150.00) 7,935,614,057.04 (6,769,278,800.52) 0.00 1,166,335,256.52**

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**GOMBE STATE 2020 BUDGET REVIEW 2020 REVISED CAPITAL RECEIPTS**

*2020 Revised Capital Receipts Page 5 of 274*

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Economic Code Detail of Receipts Approved 2020 Plus/Minus**

***BALANCE BROUGHT FORWARD***

13010101 Opening Balance 12,000,000,000.00 207,500,000.00 12,207,672,111.97 (172,111.97) 0.00 12,207,500,000.00 **Sub Total: 12,000,000,000.00 207,500,000.00 12,207,672,111.97 (172,111.97) 0.00 12,207,500,000.00 *DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT***

13010301 TETFUND 4,000,000,000.00 (2,500,000,000.00) 0.00 1,500,000,000.00 0.00 1,500,000,000.00 13010303 SDGs Conditional Grant 700,000,000.00 (200,000,000.00) 0.00 500,000,000.00 0.00 500,000,000.00 13010305 UBE 1,500,000,000.00 0.00 0.00 1,500,000,000.00 0.00 1,500,000,000.00 13010307 Community Based Health Issurance Scheme 50,000,000.00 0.00 0.00 50,000,000.00 0.00 50,000,000.00 13010308 Save One Million Lives 500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 13010310 SFTAS 1,500,000,000.00 900,000,000.00 0.00 2,400,000,000.00 0.00 2,400,000,000.00 13010311 COVID-19 Intervention 500,000,000.00 30,500,000.00 469,500,000.00 0.00 500,000,000.00 13010312 SFTAS AF 1,500,000,000.00 0.00 1,500,000,000.00 0.00 1,500,000,000.00

**Sub Total: 8,250,000,000.00 200,000,000.00 30,500,000.00 8,419,500,000.00 0.00 8,450,000,000.00 *FOREIGN GRANT SOURCES AND PROJECT SUPPORT***

13010406 United Nations Systems 1,000,000,000.00 (500,000,000.00) 11,183,166.00 488,816,834.00 0.00 500,000,000.00 13010407 International NGO's 1,000,000,000.00 0.00 0.00 1,000,000,000.00 0.00 1,000,000,000.00 13010409 Inclusive Basic Service Delivery ADB 1,250,000,000.00 (750,000,000.00) 0.00 500,000,000.00 0.00 500,000,000.00

500,000,000.00 0.00 0.00 500,000,000.00 0.00 500,000,000.00 Partinership For Expended Water Supply Sanitation and Hygeine [PEWASH] 13010410

2,000,000,000.00 (1,500,000,000.00) 1,012,244,956.02 (512,244,956.02) 0.00 500,000,000.00 Better Education Service Delivery for All (BESDA) 13010411

13010412 Bill and Melinda Gate Foundation [BMGF] 500,000,000.00 (200,000,000.00) 0.00 300,000,000.00 0.00 300,000,000.00 13010413 COVID-19 Intervention 500,000,000.00 0.00 500,000,000.00 0.00 500,000,000.00 **Sub Total: 6,250,000,000.00(2,450,000,000.00) 1,023,428,122.02 2,776,571,877.98 0.00 3,800,000,000.00 *TRANSFER FROM CRF TO CDF***

14020103 FGN Re-imbursement on Projects 1,500,000,000.00 (1,500,000,000.00) 0.00 0.00 0.00 0.00 14020104 LG Contribution to Joint Projects 3,500,000,000.00 1,000,000,000.00 1,312,916,440.64 3,187,083,559.36 0.00 4,500,000,000.00 14020106 Transfer From CRF 22,783,811,100.00 (12,718,366,350.00) 3,947,322,116.58 6,118,122,633.42 0.00 10,065,444,750.00

**Sub Total: 27,783,811,100.00**

***INTERNAL LOANS & CREDIT SOURCES AND PROJECTS SUPPORT***

**(13,218,366,350.0 5,260,238,557.22 9,305,206,192.78 0.00 14,565,444,750.00 0)**

14030101 Commercial & Other Bank Loans 300,000,000.00 1,200,000,000.00 1,500,000,000.00 0.00 0.00 1,500,000,000.00 Page 5 of 274

**GOMBE STATE 2020 BUDGET REVIEW 2020 REVISED CAPITAL RECEIPTS**

*2020 Revised Capital Receipts Page 6 of 274*

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Economic Code Detail of Receipts Approved 2020 Plus/Minus**

14030111 Gombe State Revenue Bond 8,200,000,000.00 200,000,000.00 0.00 8,400,000,000.00 0.00 8,400,000,000.00 2,000,000,000.00 0.00 2,000,000,000.00 0.00 2,000,000,000.00 C B N Support Facility For Health Sector [ COVID-19 ] 14030112

**Sub Total: 8,500,000,000.00 3,400,000,000.00 1,500,000,000.00 10,400,000,000.00 0.00 11,900,000,000.00 *INTERNATIONAL LOANS/BORROWING SOURCES AND PROJECTS SUPPORT***

14030211 YESSO World Bank Assisted 2,700,000,000.00 (2,200,000,000.00) 299,291,172.50 200,708,827.50 0.00 500,000,000.00 14030202 W/Bank Fadama III Project 500,000,000.00 (400,000,000.00) 0.00 100,000,000.00 0.00 100,000,000.00 14030204 Gombe State Agency for Comm. Dev.(W/B) 1,500,000,000.00 (1,000,000,000.00) 369,798,466.83 130,201,533.17 0.00 500,000,000.00 14030210 NEWMAP World Bank 2,500,000,000.00 0.00 217,748,327.50 2,282,251,672.50 0.00 2,500,000,000.00

1,500,000,000.00 (1,100,000,000.00) 666,311,967.05 (266,311,967.05) 0.00 400,000,000.00 State Education Programme Investment Project (SEPIP) 14030213

1,500,000,000.00 0.00 1,292,807,438.86 207,192,561.14 0.00 1,500,000,000.00 Nigeria State Health Investment Project (NSHIP) 14030214

14030215 Accelerating Nutrition Results in Nigeria 1,500,000,000.00 (900,000,000.00) 234,089,922.59 365,910,077.41 0.00 600,000,000.00 14030216 Islamic Development Bank 500,000,000.00 (400,000,000.00) 0.00 100,000,000.00 0.00 100,000,000.00 14030217 Inclusive Basic Service Delivery ADB 1,500,000,000.00 (500,000,000.00) 346,375,697.45 653,624,302.55 0.00 1,000,000,000.00

**Sub Total: 13,700,000,000.00(6,500,000,000.00) 3,426,422,992.78 3,773,577,007.22 0.00 7,200,000,000.00 Total: 76,483,811,100.00 (18,360,866,350.0 23,448,261,783.99 34,674,682,966.01 0.00 58,122,944,750.00**

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*2020 Revised Recurrent Revenue Summary By MDA Page 7 of 274*

**GOMBE STATE 2020 BUDGET REVIEW**

**2020 REVISED SUMMARY RECURRENT REVENUE BY MDA**

**Variance % Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Org. Code Organisation Name Approved 2020 Plus/Minus**

***01 Administrative***

30,000,000.00 120,000.00 2,420,000.00 4,002,400.00 8.03 0.00 30,120,000.00 Office of the Secretary to the State Government 11013001

11019001 Ministry of Special Duties 2,000,000.00 22,000.00 45,000.00 1,370,548.00 2.23 0.00 2,022,000.00 23001001 Ministry of Information and Culture 300,000.00 0.00 100,000.00 0.00 33.33 0.00 300,000.00 23004001 Gombe Media Corperation 20,000,000.00 0.00 4,183,052.88 23,969,380.71 20.92 0.00 20,000,000.00 40001001 Office of the Auditor General - State 500,000.00 100,000.00 550,000.00 50,000.00 91.67 0.00 600,000.00 47001001 Civil Service Commission 2,500,000.00 0.00 66,900.00 -333,061.92 2.68 0.00 2,500,000.00

30,000,000.00 0.00 0.00 12,000,000.00 0.00 30,000,000.00 Gombe State Independent Electoral Commission 48001001

64001001 Local Government Service Commission 1,500,000.00 0.00 260,500.00 1,498,000.00 17.37 0.00 1,500,000.00 57,250,000.00 0.00 4,178,500.00 293,947,796.28 7.30 0.00 57,250,000.00 Ministry of Agriculture and Animal Husbandry 15001001

1,060,000,000.00 0.00 35,000,000.00 0.00 3.30 0.00 1,060,000,000.00 Gombe State Agricultural Supply Company (GOSAC) 15110001

20007001 Office of the Accountant General 178,000,000.00 300,000,000.00 1,801,981,421.20 96,929,613.34 376.98 0.00 478,000,000.00 20008001 Gombe State Internal Revenue Services 7,379,700,000.00 -1,650,000,000.00 866,204,839.75 1,572,960,292.38 15.12 0.00 5,729,700,000.00 494,000,000.00 0.00 16,175,100.00 12,964,796.00 3.27 0.00 494,000,000.00 Ministry of Commerce, Industry and Tourism 22001001

101,600,000.00 0.00 0.00 98,600,000.00 0.00 0.00 101,600,000.00 Ministry of Science, Technology and Innovation 28001001

34001001 Ministry of Works and Transport 294,500,000.00 250,000.00 6,194,683.00 46,415,804.48 2.10 0.00 294,750,000.00 34002001 Office of the Surveyor General 26,300,000.00 0.00 3,876,900.00 29,882,222.32 14.74 0.00 26,300,000.00 52001001 Ministry of Water Resources 7,480,000.00 0.00 273,000.00 7,096,900.00 3.65 0.00 7,480,000.00 52102001 Gombe State Water Board 44,800,000.00 0.00 8,008,190.00 82,722,300.00 17.88 0.00 44,800,000.00

54,200,000.00 0.00 0.00 0.00 0.00 54,200,000.00 Ministry of Housing and Urban Developement 53001001

145,700,000.00 0.00 10,988,161.25 4,140,700.00 7.54 0.00 145,700,000.00 Gombe State Urban Planning And Dev. Board 53053001

2,000,000.00 0.00 148,500.00 0.00 7.43 0.00 2,000,000.00 Ministry of Rural, Community Development and Cooperatives 54001001

60001001 Ministry of Lands and Survey 387,000,000.00 0.00 77,241,513.23 338,785,608.16 19.96 0.00 387,000,000.00 18011001 Judicial Service Commisson 1,200,000.00 0.00 132,000.00 1,644,800.00 11.00 0.00 1,200,000.00 26001001 Ministry of Justice 200,000.00 0.00 0.00 -152,000.00 0.00 200,000.00

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*2020 Revised Recurrent Revenue Summary By MDA Page 8 of 274*

**GOMBE STATE 2020 BUDGET REVIEW**

**2020 REVISED SUMMARY RECURRENT REVENUE BY MDA**

**Variance % Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Org. Code Organisation Name Approved 2020 Plus/Minus**

26006001 College of Legal & Islamic Studies Nafada 30,800,000.00 0.00 0.00 24,858,000.00 0.00 30,800,000.00 26051001 High Court of Justice 88,050,000.00 0.00 7,365,795.00 39,411,491.00 8.37 0.00 88,050,000.00 26053001 Sharia Court of Appeal 2,000,000.00 41,850.00 157,850.00 1,424,577.60 7.73 0.00 2,041,850.00 13001001 Ministry of Youth and Sports Development 1,000,000.00 0.00 0.00 476,000.00 0.00 0.00 1,000,000.00

100,000.00 0.00 21,988.00 0.00 21.99 0.00 100,000.00 Gombe State Agency for Community and Social Development 13055001

2,210,000.00 0.00 810,000.00 1,363,000.00 36.65 0.00 2,210,000.00 Ministry of Women Affairs & Social Development 14001001

17001001 Ministry of Education 26,130,000.00 15,000.00 1,721,769.00 488,136.00 6.59 0.00 26,145,000.00 17017001 Teachers Service Commission 100,000.00 0.00 57,500.00 2,712,599.84 57.50 0.00 100,000.00 17018001 State Polytechnic Bajoga 10,580,000.00 0.00 0.00 7,181,000.00 0.00 10,580,000.00 17020001 College of Education Billiri 37,325,000.00 0.00 0.00 13,037,500.00 0.00 37,325,000.00 17021001 Gombe State University 692,520,000.00 0.00 226,652,041.02 40,666,822.16 32.73 0.00 692,520,000.00

18,500,000.00 0.00 0.00 0.00 0.00 18,500,000.00 Gombe State University of Science and Technology Kumo 17022001

17056001 Scholarship Board 5,000,000.00 0.00 0.00 4,638,400.00 0.00 5,000,000.00 21001001 Ministry of Health 6,000,000.00 0.00 838,000.00 3,418,000.00 13.97 0.00 6,000,000.00 21011001 College of Nursing 6,500,000.00 0.00 1,779,000.00 3,455,500.00 27.37 0.00 6,500,000.00 21015001 Gombe State Traditional Medicine Board 250,000.00 0.00 0.00 566,500.00 0.00 250,000.00 21016001 College of Health Technology 9,000,000.00 0.00 10,170,493.20 7,173,200.00 113.01 0.00 9,000,000.00

6,000,000.00 0.00 3,369,125.00 19,236,055.92 56.15 0.00 6,000,000.00 Ministry of Environment and Forest Resources 35001001

35016001 Environmental Protection Agency (GOSEPA) 0.00 2,000,000.00 0.00 0.00 0.00 2,000,000.00 39001001 Sports Commission 3,000,000.00 0.00 315,000.00 2,181,000.00 10.50 0.00 3,000,000.00 **Sub Total: 11,265,795,000.00 -1,347,451,150.00 3,091,286,822.53 2,800,783,882.27 None 0.00 9,918,343,850.00 Total: 11,265,795,000.00 -1,347,451,150.00 3,091,286,822.53 2,800,783,882.27 0.00 9,918,343,850.00**

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT REVENUE**

**01 Administrative**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

***11013001 Office of the Secretary to the State Government***

**Variance Comment 2020 Revised Budget Actual Jan to June**

11013001 12010017 Education Levy 10,000,000.00 0.00 890,000.00 9,110,000.00 10,000,000.00 11013001 12040017 Contractors Registration Fees 10,000,000.00 0.00 350,000.00 9,650,000.00 10,000,000.00 11013001 12040267 Non Refundable Deposit 10,000,000.00 0.00 1,140,000.00 8,860,000.00 10,000,000.00 11013001 12040540 Non Refundable Tender Fees 0.00 120,000.00 40,000.00 80,000.00 120,000.00

**Office of the Secretary to the State Government Total: 30,000,000.00 120,000.00 2,420,000.00 27,700,000.00 30,120,000.00 *11019001 Ministry of Special Duties***

11019001 12040140 Fire Inspection Fees 2,000,000.00 22,000.00 45,000.00 1,977,000.00 2,022,000.00 **Ministry of Special Duties Total: 2,000,000.00 22,000.00 45,000.00 1,977,000.00 2,022,000.00 *23001001 Ministry of Information and Culture***

23001001 12070089 Earnings From State Cultural Troupes 300,000.00 100,000.00 200,000.00 300,000.00 **Ministry of Information and Culture Total: 300,000.00 0.00 100,000.00 200,000.00 300,000.00 *23004001 Gombe Media Corperation***

23004001 12070119 Revenue from Gombe Radio Service 10,000,000.00 2,830,941.75 7,169,058.25 10,000,000.00 23004001 12070120 Revenue from Gombe State Television 10,000,000.00 1,352,111.13 8,647,888.87 10,000,000.00 **Gombe Media Corperation Total: 20,000,000.00 0.00 4,183,052.88 15,816,947.12 20,000,000.00 *40001001 Office of the Auditor General - State***

40001001 12040264 Registration Fee 400,000.00 100,000.00 550,000.00 -50,000.00 500,000.00 40001001 12040649 Renewal of Audit Fees 100,000.00 0.00 0.00 100,000.00 100,000.00 **Office of the Auditor General - State Total: 500,000.00 100,000.00 550,000.00 50,000.00 600,000.00 *47001001 Civil Service Commission***

2,500,000.00 66,900.00 2,433,100.00 2,500,000.00 Sales of Application for Employment Forms 47001001 12060136

**Civil Service Commission Total: 2,500,000.00 0.00 66,900.00 2,433,100.00 2,500,000.00 *48001001 Gombe State Independent Electoral Commission***

48001001 12060124 Sale of Nomination Forms Chairman 5,000,000.00 5,000,000.00 5,000,000.00 48001001 12060125 Sale of Nomination Forms Councilors 20,000,000.00 20,000,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 Sales of Nomination Forms Deputy Chairman 48001001 12060163

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**01 Administrative**

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**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

**Gombe State Independent Electoral Commission Total: 30,000,000.00 0.00 0.00 30,000,000.00 30,000,000.00 *64001001 Local Government Service Commission***

500,000.00 0.00 500,000.00 500,000.00 Sales of Local Government Service Forms 64001001 12060164

64001001 12060165 Sales of inter Service transfer forms 500,000.00 6,000.00 494,000.00 500,000.00 64001001 12060166 Sales of APERS 500,000.00 254,500.00 245,500.00 500,000.00 **Local Government Service Commission Total: 1,500,000.00 0.00 260,500.00 1,239,500.00 1,500,000.00 *15001001 Ministry of Agriculture and Animal Husbandry***

15001001 12020016 Cattle Dealer Licences 1,000,000.00 0.00 1,000,000.00 1,000,000.00 15001001 12020022 Produce Buying Licences 500,000.00 0.00 500,000.00 500,000.00 15001001 12020026 Tractor Hiring Services 1,500,000.00 150,000.00 1,350,000.00 1,500,000.00 15001001 12020048 Hides & Skin Buyers Licences 100,000.00 0.00 100,000.00 100,000.00 15001001 12040524 Trade Animals Fees 4,000,000.00 0.00 4,000,000.00 4,000,000.00 15001001 12040547 Grading Fees 2,000,000.00 3,003,000.00 -1,003,000.00 2,000,000.00 15001001 12060008 Sales of Improved Seeds/Chemicals 100,000.00 0.00 100,000.00 100,000.00 15001001 12060073 Sale of Agric Input (Fertilizer). 100,000.00 0.00 100,000.00 100,000.00 15001001 12060126 Poultry Production Sales 5,000,000.00 0.00 5,000,000.00 5,000,000.00 15001001 12060127 Sales of Hay 100,000.00 0.00 100,000.00 100,000.00 15001001 12060157 Strategic Grain Reserve Sales 25,000,000.00 0.00 25,000,000.00 25,000,000.00

500,000.00 0.00 500,000.00 500,000.00 Earnings From Disinfection/Fumigation Services 15001001 12070042

15001001 12100008 Agricultural Credit Repayment 12,350,000.00 544,000.00 11,806,000.00 12,350,000.00 15001001 12140002 Miscelleneous Revenue 5,000,000.00 481,500.00 4,518,500.00 5,000,000.00 **Ministry of Agriculture and Animal Husbandry Total: 57,250,000.00 0.00 4,178,500.00 53,071,500.00 57,250,000.00 *15110001 Gombe State Agricultural Supply Company (GOSAC)***

15110001 12060073 Sale of Agric Input (Fertilizer). 1,000,000,000.00 35,000,000.00 965,000,000.00 1,000,000,000.00 15110001 12060105 Sale of Agric Chemicals/Products 20,000,000.00 0.00 20,000,000.00 20,000,000.00 15110001 12060167 Sales of other Agric inputs 20,000,000.00 0.00 20,000,000.00 20,000,000.00 15110001 12060168 Sales of Ox and Ox-draw implements 20,000,000.00 0.00 20,000,000.00 20,000,000.00

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**02 Economic**

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**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

**Gombe State Agricultural Supply Company (GOSAC) Total: 1,060,000,000.00 0.00 35,000,000.00 1,025,000,000.00 1,060,000,000.00 *20007001 Office of the Accountant General***

20007001 12060139 Sales of Government Property 150,000,000.00 80,000,100.00 69,999,900.00 150,000,000.00 20007001 12070118 Proceeds from Monetisation 3,000,000.00 0.00 608,431.72 2,391,568.28 3,000,000.00 20007001 12070121 Misc Revenue 10,000,000.00 150,000,000.00 1,676,630,182.58 -1,516,630,182.58 160,000,000.00 20007001 12070125 Proceeds from Auction 5,000,000.00 0.00 152,032.00 4,847,968.00 5,000,000.00 20007001 12100006 General Refunds 5,000,000.00 0.00 333,500.00 4,666,500.00 5,000,000.00 20007001 12100009 Recovery of Car Loans 45,000,000.00 0.00 0.00 45,000,000.00 45,000,000.00 20007001 12110002 Dividend Received 30,000,000.00 0.00 0.00 30,000,000.00 30,000,000.00 20007001 12120001 interest on Bank Deposit 80,000,000.00 0.00 44,257,174.90 35,742,825.10 80,000,000.00

**Office of the Accountant General Total: 178,000,000.00 300,000,000.00 1,801,981,421.20 -1,323,981,421.20 478,000,000.00 *20008001 Gombe State Internal Revenue Services***

20008001 12010001 Capital Gains Tax 3,000,000.00 0.00 200,000.00 2,800,000.00 3,000,000.00 20008001 12010002 Direct Assessment Tax 300,000,000.00 -200,000,000.00 2,842,130.00 97,157,870.00 100,000,000.00 20008001 12010004 Pay As You Earn (PAYE) - Federal 1,000,000,000.00 2,000,000,000.00 65,985,161.98 2,934,014,838.02 3,000,000,000.00 20008001 12010005 Pay As You Earn (PAYE) - State 1,500,000,000.00 -900,000,000.00 260,332,288.86 339,667,711.14 600,000,000.00

450,000,000.00 -200,000,000.00 87,286,780.49 162,713,219.51 250,000,000.00 Pay As You Earn (PAYE) - Local Government 20008001 12010006

20008001 12010007 Pay As You Earn (PAYE) - Private Sector 2,000,000,000.00 -1,100,000,000.00 298,943,649.84 601,056,350.16 900,000,000.00 450,000,000.00 -200,000,000.00 35,170,102.81 214,829,897.19 250,000,000.00 5% Withholding Tax on Payment to Contractors 20008001 12010010

20008001 12010011 10% Withholding Tax on Dividends 360,000,000.00 -300,000,000.00 22,054,980.11 37,945,019.89 60,000,000.00 20008001 12010012 10% Withholding Tax on Bank Interest 550,000,000.00 -350,000,000.00 44,130,945.85 155,869,054.15 200,000,000.00 20008001 12010015 10% Directors Fees 25,000,000.00 -10,000,000.00 0.00 15,000,000.00 15,000,000.00 20008001 12010019 Stamp Duty Tax 2,000,000.00 0.00 1,706,315.00 293,685.00 2,000,000.00 20008001 12010021 10% Withholding Tax on Rent 10,000,000.00 0.00 6,701,837.89 3,298,162.11 10,000,000.00 20008001 12010022 Interest & Penalty on PAYEE/WHT 6,000,000.00 0.00 0.00 6,000,000.00 6,000,000.00 20008001 12010023 Development Levy 15,000,000.00 0.00 1,864,520.00 13,135,480.00 15,000,000.00 20008001 12020032 Motor Vehicle Licences 50,000,000.00 -40,000,000.00 5,346,550.00 4,653,450.00 10,000,000.00

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**2020 DETAILED REVISED RECURRENT REVENUE**

**02 Economic**

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**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

20008001 12020033 Driver's Licences 18,000,000.00 0.00 2,706,500.00 15,293,500.00 18,000,000.00 20008001 12020049 Motorcycle /Tricycle Licences 35,000,000.00 0.00 0.00 35,000,000.00 35,000,000.00 20008001 12040057 Motor Vehicles New Number Plates 25,000,000.00 0.00 15,419,050.00 9,580,950.00 25,000,000.00 20008001 12040130 Haulage Fees 1,000,000.00 0.00 0.00 1,000,000.00 1,000,000.00 20008001 12040253 Taxi Cab Registration Fees 11,000,000.00 0.00 362,600.00 10,637,400.00 11,000,000.00 20008001 12040540 Non Refundable Tender Fees 8,000,000.00 0.00 20,000.00 7,980,000.00 8,000,000.00 20008001 12040549 Motor Vehicle Registration Fees 14,000,000.00 0.00 3,400,975.00 10,599,025.00 14,000,000.00 20008001 12040550 Motor Vehicle Weighing Fees 200,000.00 0.00 18,425.00 181,575.00 200,000.00 20008001 12040551 Motorcycle Registration Fee 8,000,000.00 0.00 3,391,855.00 4,608,145.00 8,000,000.00 20008001 12040552 Certificates of Road Worthness 7,000,000.00 0.00 2,913,750.00 4,086,250.00 7,000,000.00

8,000,000.00 0.00 2,441,520.00 5,558,480.00 8,000,000.00 Miscellaneous Road Traffi Regulation Fees 20008001 12040606

20008001 12040608 Learners Permit Fees 5,000,000.00 0.00 12,500.00 4,987,500.00 5,000,000.00 20008001 12040644 Motor Cycles Plate Number 10,000,000.00 0.00 24,125.00 9,975,875.00 10,000,000.00 20008001 12040646 Collections from POS 2,000,000.00 0.00 0.00 2,000,000.00 2,000,000.00 20008001 12040648 5% Consultancy & Professional Fees 3,000,000.00 0.00 0.00 3,000,000.00 3,000,000.00 20008001 12050003 Penalties (General) 3,000,000.00 0.00 2,238,280.00 761,720.00 3,000,000.00 20008001 12070101 Earnings From Hospital Shops 500,000.00 0.00 0.00 500,000.00 500,000.00 20008001 12140003 Liabilities (Back Duty) 500,000,000.00 -350,000,000.00 689,996.92 149,310,003.08 150,000,000.00

**Gombe State Internal Revenue Services Total: 7,379,700,000.00 -1,650,000,000.00 866,204,839.75 4,863,495,160.25 5,729,700,000.00 *22001001 Ministry of Commerce, Industry and Tourism***

7,000,000.00 1,700,600.00 5,299,400.00 7,000,000.00 Registraion of Business Premises (Current) 22001001 12040125

22001001 12040245 Registration of Hotels 5,000,000.00 0.00 5,000,000.00 5,000,000.00 22001001 12040424 Hotel Fees 5,000,000.00 15,000.00 4,985,000.00 5,000,000.00 22001001 12040441 Concession Fees 150,000,000.00 0.00 150,000,000.00 150,000,000.00 22001001 12040607 Industrial Cluster 5,000,000.00 396,000.00 4,604,000.00 5,000,000.00 22001001 12070029 Earnings From Market 5,000,000.00 331,500.00 4,668,500.00 5,000,000.00

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**02 Economic**

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**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

15,000,000.00 705,000.00 14,295,000.00 15,000,000.00 Earnings Frome Gombe Jewel Hotels

Gombe 22001001 12070030

14,000,000.00 0.00 14,000,000.00 14,000,000.00 Earnings From Gombe Jewel Hotels Kaduna 22001001 12070031

22001001 12070115 Earnings from Jewel Hotel Kaltungo 5,000,000.00 27,000.00 4,973,000.00 5,000,000.00 150,000,000.00 13,000,000.00 137,000,000.00 150,000,000.00 Earnings from Gombe International Hotel 22001001 12070116

22001001 12070117 Earnings from Gombe Jewel Hotel Abuja 133,000,000.00 0.00 133,000,000.00 133,000,000.00 **Ministry of Commerce, Industry and Tourism Total: 494,000,000.00 0.00 16,175,100.00 477,824,900.00 494,000,000.00 *28001001 Ministry of Science, Technology and Innovation***

28001001 12040621 GSM Service Providers 98,800,000.00 0.00 98,800,000.00 98,800,000.00 28001001 12040622 Certification of Commodities in the State 200,000.00 0.00 200,000.00 200,000.00 28001001 12040640 Registration of NATA Union Members 200,000.00 0.00 200,000.00 200,000.00 28001001 12050043 Registration of Herbal Union Members 2,000,000.00 0.00 2,000,000.00 2,000,000.00 28001001 12050044 Registration of Makera Union Members 200,000.00 0.00 200,000.00 200,000.00 28001001 12050045 Registration of Welders Union Members 200,000.00 0.00 200,000.00 200,000.00

**Ministry of Science, Technology and Innovation Total: 101,600,000.00 0.00 0.00 101,600,000.00 101,600,000.00 *34001001 Ministry of Works and Transport***

3,000,000.00 0.00 0.00 3,000,000.00 3,000,000.00 MOT Test,Training and Workshop Inspection Fees 34001001 12040132

1,000,000.00 0.00 484,800.00 515,200.00 1,000,000.00 Fees/Charges for Inspection of Accident Vehicles 34001001 12040553

34001001 12040625 Private Driving School 500,000.00 0.00 0.00 500,000.00 500,000.00 20,000,000.00 0.00 0.00 20,000,000.00 20,000,000.00 Tripate Enhance National Driver's Licence 34001001 12040626

34001001 12060169 Sales of Gate Ticket [Airport] 20,000,000.00 0.00 0.00 20,000,000.00 20,000,000.00 200,000,000.00 0.00 0.00 200,000,000.00 200,000,000.00 Earnings From Gombe Line Transport Buses 34001001 12070097

34001001 12070102 Earnings From Airport 0.00 250,000.00 30,000.00 220,000.00 250,000.00 50,000,000.00 0.00 5,679,883.00 44,320,117.00 50,000,000.00 Earning From Landing and Packing Space 34001001 12070128

**Ministry of Works and Transport Total: 294,500,000.00 250,000.00 6,194,683.00 288,555,317.00 294,750,000.00 *34002001 Office of the Surveyor General***

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**2020 DETAILED REVISED RECURRENT REVENUE**

**02 Economic**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

34002001 12040038 Survey/Planning Fees 25,000,000.00 3,280,900.00 21,719,100.00 25,000,000.00 1,000,000.00 94,000.00 906,000.00 1,000,000.00 Beacon Replacement fees& Service Stations 34002001 12040161

200,000.00 502,000.00 -302,000.00 200,000.00 Registration of Practicing Surveyors & plan 34002001 12040555

34002001 12060059 Sale of Maps 100,000.00 0.00 100,000.00 100,000.00 **Office of the Surveyor General Total: 26,300,000.00 0.00 3,876,900.00 22,423,100.00 26,300,000.00 *52001001 Ministry of Water Resources***

52001001 12040350 Registration of Fish Farms/Hatchers 500,000.00 0.00 500,000.00 500,000.00 52001001 12040537 Registration of Irrigation Farmers 700,000.00 0.00 700,000.00 700,000.00 52001001 12040627 Registration/Annual Dues Fisherman 250,000.00 0.00 250,000.00 250,000.00 52001001 12060033 Sales Fish(Fingerlings) 1,000,000.00 45,000.00 955,000.00 1,000,000.00 52001001 12060129 Water Charges 3,000,000.00 128,000.00 2,872,000.00 3,000,000.00 52001001 12060130 Sales of Fish & Feeds 1,000,000.00 0.00 1,000,000.00 1,000,000.00 52001001 12060131 Sales of Fishing Gear & Equipments 50,000.00 0.00 50,000.00 50,000.00 52001001 12060132 Service and Sale of Siphon Tubes 500,000.00 0.00 500,000.00 500,000.00 52001001 12070123 Earnings from Hire of Land 230,000.00 100,000.00 130,000.00 230,000.00

250,000.00 0.00 250,000.00 250,000.00 Concession of Wash Boreholes/Tube wells and water Pumps 52001001 12070124

**Ministry of Water Resources Total: 7,480,000.00 0.00 273,000.00 7,207,000.00 7,480,000.00 *52102001 Gombe State Water Board***

52102001 12020028 Borehole Drilling Licences 50,000.00 0.00 50,000.00 50,000.00 52102001 12040260 Water Connection Fees 3,000,000.00 203,800.00 2,796,200.00 3,000,000.00 52102001 12040261 Change of Line 500,000.00 2,000.00 498,000.00 500,000.00 52102001 12040539 Water Reconnection Fees 500,000.00 48,600.00 451,400.00 500,000.00 52102001 12060129 Water Charges 20,000,000.00 7,737,190.00 12,262,810.00 20,000,000.00 52102001 12060133 Sale of Water Connection Forms 250,000.00 16,600.00 233,400.00 250,000.00 52102001 12060134 Water Tankers Sales 500,000.00 0.00 500,000.00 500,000.00

20,000,000.00 0.00 20,000,000.00 20,000,000.00 Earnings From Relocation of Water Pipe lines State wide 52102001 12070109

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**02 Economic**

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**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

**Gombe State Water Board Total: 44,800,000.00 0.00 8,008,190.00 36,791,810.00 44,800,000.00**

***53001001 Ministry of Housing and Urban Developement***

53001001 12040647 Consultancy Fees on Constructions 54,200,000.00 54,200,000.00 54,200,000.00 **Ministry of Housing and Urban Developement Total: 54,200,000.00 0.00 0.00 54,200,000.00 54,200,000.00 *53053001 Gombe State Urban Planning And Dev. Board***

53053001 12040266 Approval for Building Plans 95,000,000.00 10,770,161.25 84,229,838.75 95,000,000.00 50,000,000.00 168,000.00 49,832,000.00 50,000,000.00 Approved Temporary Structure/ Bill Boards 53053001 12040546

53053001 12050004 Fines For Illegal Cutting of Roads 200,000.00 0.00 200,000.00 200,000.00 500,000.00 50,000.00 450,000.00 500,000.00 Earnings From Hire of Plants and Equipments 53053001 12070003

**Gombe State Urban Planning And Dev. Board Total: 145,700,000.00 0.00 10,988,161.25 134,711,838.75 145,700,000.00 *54001001 Ministry of Rural, Community Development and Cooperatives***

1,900,000.00 148,500.00 1,751,500.00 1,900,000.00 Registration Fees of Cooperative Societies 54001001 12040220

54001001 12040362 Cooperative Audit & Supervision Fees 100,000.00 0.00 100,000.00 100,000.00

**Total: 2,000,000.00 0.00 148,500.00 1,851,500.00 2,000,000.00 Ministry of Rural, Community Development and Cooperatives**

***60001001 Ministry of Lands and Survey***

60001001 12040048 Clearance on Development Plans 5,000,000.00 5,000.00 4,995,000.00 5,000,000.00 60001001 12040053 Application Fees 10,000,000.00 4,812,771.90 5,187,228.10 10,000,000.00 40,000,000.00 3,158,240.59 36,841,759.41 40,000,000.00 Application Fees for Certificate of Occupancy 60001001 12040156

60001001 12040275 Consent Fees 20,000,000.00 972,200.00 19,027,800.00 20,000,000.00 3,000,000.00 206,334.90 2,793,665.10 3,000,000.00 Re-Certification of Certificates Ocupancies 60001001 12040280

60001001 12040333 Search Fees 5,000,000.00 84,000.00 4,916,000.00 5,000,000.00 60001001 12040645 Survey Charges 1,000,000.00 725,100.00 274,900.00 1,000,000.00 60001001 12050023 Penalty For Late Payment of Rent 2,000,000.00 29,694.32 1,970,305.68 2,000,000.00 60001001 12050034 Site Inspection Report for Conversion 4,000,000.00 557,990.00 3,442,010.00 4,000,000.00 60001001 12050035 Planning Recom for Ext of Site 1,000,000.00 0.00 1,000,000.00 1,000,000.00

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**2020 DETAILED REVISED RECURRENT REVENUE**

**02 Economic**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

60001001 12050036 Transfer of C of O 2,000,000.00 34,835.70 1,965,164.30 2,000,000.00 60001001 12060060 Sales of Layout Plans 4,000,000.00 498,715.90 3,501,284.10 4,000,000.00 60001001 12070035 Earnings From Premium on Land 20,000,000.00 35,000.00 19,965,000.00 20,000,000.00 60001001 12070112 Recovery on Compensation 20,000,000.00 0.00 20,000,000.00 20,000,000.00 60001001 12090007 Ground Rent 250,000,000.00 66,121,629.92 183,878,370.08 250,000,000.00

**Ministry of Lands and Survey Total: 387,000,000.00 0.00 77,241,513.23 309,758,486.77 387,000,000.00 *18011001 Judicial Service Commisson***

18011001 12060159 Sales of JSC Form 1 300,000.00 20,000.00 280,000.00 300,000.00 250,000.00 7,000.00 243,000.00 250,000.00 Sales of JSC Form 2 (Inter Service Transfer) 18011001 12060160

18011001 12060161 Sales of JSC Form 5 & 6 (APERS) 500,000.00 104,000.00 396,000.00 500,000.00 150,000.00 1,000.00 149,000.00 150,000.00 Sales of JSC Form 4 (Contract Appointment) 18011001 12060162

**Judicial Service Commisson Total: 1,200,000.00 0.00 132,000.00 1,068,000.00 1,200,000.00 *26001001 Ministry of Justice***

26001001 12040554 Deeds Preparation Fees 100,000.00 100,000.00 100,000.00 26001001 12040605 Vetting of Contract fees 100,000.00 100,000.00 100,000.00 **Ministry of Justice Total: 200,000.00 0.00 0.00 200,000.00 200,000.00 *26006001 College of Legal & Islamic Studies Nafada***

26006001 12040017 Contractors Registration Fees 500,000.00 500,000.00 500,000.00 26006001 12040027 Tender Fees 3,000,000.00 3,000,000.00 3,000,000.00 26006001 12040295 Student Registration Fees 5,000,000.00 5,000,000.00 5,000,000.00 26006001 12040316 Examination Fees 4,500,000.00 4,500,000.00 4,500,000.00 26006001 12040411 Facility Fees 3,000,000.00 3,000,000.00 3,000,000.00 26006001 12040426 Result Verification Fees 1,000,000.00 1,000,000.00 1,000,000.00 26006001 12040569 Library Fees 2,000,000.00 2,000,000.00 2,000,000.00 26006001 12040577 Teaching Practice Fees 300,000.00 300,000.00 300,000.00 26006001 12040586 Student Handbook 1,000,000.00 1,000,000.00 1,000,000.00 26006001 12040618 Sport Fees 2,000,000.00 2,000,000.00 2,000,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT REVENUE**

**03 Law And Justice**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

26006001 12040619 Hostel Accomodation Fees 2,000,000.00 2,000,000.00 2,000,000.00 26006001 12060003 Sales of ID Cards 500,000.00 500,000.00 500,000.00 26006001 12060122 Sales of Admission Forms 3,000,000.00 3,000,000.00 3,000,000.00 26006001 12070121 Misc Revenue 3,000,000.00 3,000,000.00 3,000,000.00

**College of Legal & Islamic Studies Nafada Total: 30,800,000.00 0.00 0.00 30,800,000.00 30,800,000.00 *26051001 High Court of Justice***

26051001 12040026 Court Summons Fees 1,000,000.00 2,000.00 998,000.00 1,000,000.00 26051001 12040283 Probate Fees 10,000,000.00 1,228,550.00 8,771,450.00 10,000,000.00 26051001 12040409 Certification Fees 1,500,000.00 700.00 1,499,300.00 1,500,000.00 26051001 12040557 Complains Fees 2,000,000.00 16,500.00 1,983,500.00 2,000,000.00 26051001 12040614 Court Fees (Area Courts) 30,000,000.00 2,374,369.00 27,625,631.00 30,000,000.00 26051001 12040633 Motion 500,000.00 20,300.00 479,700.00 500,000.00 26051001 12040634 Affidavit 500,000.00 235,600.00 264,400.00 500,000.00 26051001 12040635 Affidavit Address 500,000.00 0.00 500,000.00 500,000.00 26051001 12040636 Marriage Certificate 50,000.00 35,000.00 15,000.00 50,000.00 26051001 12040639 Court Fees 1,000,000.00 26,200.00 973,800.00 1,000,000.00 26051001 12050001 Court Fines 29,000,000.00 3,332,966.00 25,667,034.00 29,000,000.00 26051001 12050003 Penalties (General) 500,000.00 0.00 500,000.00 500,000.00 26051001 12050030 Court Fines on Traffic Offences 5,000,000.00 0.00 5,000,000.00 5,000,000.00 26051001 12050033 Court Fines (Area Courts) 5,000,000.00 93,610.00 4,906,390.00 5,000,000.00 26051001 12060140 Sales of Judicial Forms 1,000,000.00 0.00 1,000,000.00 1,000,000.00 26051001 12070121 Misc Revenue 500,000.00 0.00 500,000.00 500,000.00

**High Court of Justice Total: 88,050,000.00 0.00 7,365,795.00 80,684,205.00 88,050,000.00 *26053001 Sharia Court of Appeal***

26053001 12040398 Application of Processing Fees 500,000.00 0.00 500,000.00 500,000.00 26053001 12040631 General Declaration 500,000.00 2,200.00 497,800.00 500,000.00 26053001 12040632 General Affidavits 500,000.00 144,750.00 355,250.00 500,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT REVENUE**

**03 Law And Justice**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

26053001 12040639 Court Fees 0.00 41,850.00 8,700.00 33,150.00 41,850.00 26053001 12050038 Motion on Notice/Annetures 500,000.00 2,200.00 497,800.00 500,000.00 **Sharia Court of Appeal Total: 2,000,000.00 41,850.00 157,850.00 1,884,000.00 2,041,850.00 *13001001 Ministry of Youth and Sports Development***

13001001 12040613 Registration of Clubs & Associations 1,000,000.00 0.00 1,000,000.00 1,000,000.00 **Ministry of Youth and Sports Development Total: 1,000,000.00 0.00 0.00 1,000,000.00 1,000,000.00 *13055001 Gombe State Agency for Community and Social Development***

13055001 12140004 Revenue From Agency for Social Service 100,000.00 21,988.00 78,012.00 100,000.00

**Total: 100,000.00 0.00 21,988.00 78,012.00 100,000.00 Gombe State Agency for Community and Social Development**

***14001001 Ministry of Women Affairs & Social Development***

14001001 12060137 Sales of Blind Workshop Products 100,000.00 0.00 100,000.00 100,000.00 50,000.00 0.00 50,000.00 50,000.00 Sale of Products From Women Development Center 14001001 12060138

14001001 12070074 Hire of Hall 1,500,000.00 750,000.00 750,000.00 1,500,000.00 14001001 12070110 Earnings From Public Collection 500,000.00 60,000.00 440,000.00 500,000.00 60,000.00 0.00 60,000.00 60,000.00 Earnings From Nursery/Primary Day Care Centre 14001001 12070111

**Ministry of Women Affairs & Social Development Total: 2,210,000.00 0.00 810,000.00 1,400,000.00 2,210,000.00 *17001001 Ministry of Education***

500,000.00 55,000.00 445,000.00 500,000.00 Application Fees for Inspection of Comm./Private Vocational Schools 17001001 12040064

17001001 12040265 Annual Renewal of Registration Fees 6,500,000.00 839,185.00 5,660,815.00 6,500,000.00 17001001 12040475 Registration of Private Schools 2,500,000.00 10,000.00 2,490,000.00 2,500,000.00 17001001 12040532 Boarding and Lodging Charges 15,130,000.00 792,584.00 14,337,416.00 15,130,000.00

0.00 15,000.00 15,000.00 0.00 15,000.00 Sales of Bills of Entries/Application Forms 17001001 12060006

17001001 12060053 Registration Forms 1,300,000.00 10,000.00 1,290,000.00 1,300,000.00 17001001 12060170 Sales of Transfer of Service Forms 200,000.00 0.00 200,000.00 200,000.00 **Ministry of Education Total: 26,130,000.00 15,000.00 1,721,769.00 24,423,231.00 26,145,000.00 *17017001 Teachers Service Commission***

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT REVENUE**

**05 Social**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

100,000.00 57,500.00 42,500.00 100,000.00 Sales of Application for Employment

Forms 17017001 12060136

**Teachers Service Commission Total: 100,000.00 0.00 57,500.00 42,500.00 100,000.00 *17018001 State Polytechnic Bajoga***

17018001 12040041 Laboratory Fees 520,000.00 520,000.00 520,000.00 17018001 12040090 Administrative Fees 100,000.00 100,000.00 100,000.00 17018001 12040279 Caution Fees 520,000.00 520,000.00 520,000.00 17018001 12040316 Examination Fees 500,000.00 500,000.00 500,000.00 17018001 12040426 Result Verification Fees 520,000.00 520,000.00 520,000.00 17018001 12040569 Library Fees 260,000.00 260,000.00 260,000.00 17018001 12040586 Student Handbook 520,000.00 520,000.00 520,000.00 17018001 12040616 Tuition Fees 2,600,000.00 2,600,000.00 2,600,000.00 17018001 12040617 ICT Fees 260,000.00 260,000.00 260,000.00 17018001 12040618 Sport Fees 260,000.00 260,000.00 260,000.00 17018001 12060003 Sales of ID Cards 520,000.00 520,000.00 520,000.00 17018001 12060122 Sales of Admission Forms 3,000,000.00 3,000,000.00 3,000,000.00 17018001 12070121 Misc Revenue 1,000,000.00 1,000,000.00 1,000,000.00

**State Polytechnic Bajoga Total: 10,580,000.00 0.00 0.00 10,580,000.00 10,580,000.00 *17020001 College of Education Billiri***

17020001 12040027 Tender Fees 2,000,000.00 2,000,000.00 2,000,000.00 17020001 12040041 Laboratory Fees 350,000.00 350,000.00 350,000.00 17020001 12040090 Administrative Fees 300,000.00 300,000.00 300,000.00 17020001 12040279 Caution Fees 2,000,000.00 2,000,000.00 2,000,000.00 17020001 12040295 Student Registration Fees 10,000,000.00 10,000,000.00 10,000,000.00 17020001 12040316 Examination Fees 3,750,000.00 3,750,000.00 3,750,000.00 17020001 12040425 Medical Examination Fees 3,500,000.00 3,500,000.00 3,500,000.00 17020001 12040426 Result Verification Fees 1,000,000.00 1,000,000.00 1,000,000.00 17020001 12040569 Library Fees 500,000.00 500,000.00 500,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT REVENUE**

**05 Social**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

17020001 12040586 Student Handbook 300,000.00 300,000.00 300,000.00 17020001 12040616 Tuition Fees 5,500,000.00 5,500,000.00 5,500,000.00 17020001 12040617 ICT Fees 2,875,000.00 2,875,000.00 2,875,000.00 17020001 12040618 Sport Fees 1,750,000.00 1,750,000.00 1,750,000.00 17020001 12040641 Farm Allocation Fees 500,000.00 500,000.00 500,000.00 17020001 12060003 Sales of ID Cards 1,500,000.00 1,500,000.00 1,500,000.00 17020001 12070126 Earning From Photocopying 200,000.00 200,000.00 200,000.00 17020001 12070127 Earning From Business Centres 300,000.00 300,000.00 300,000.00 17020001 12080006 Rent on Senior Staff Quarters 1,000,000.00 1,000,000.00 1,000,000.00

**College of Education Billiri Total: 37,325,000.00 0.00 0.00 37,325,000.00 37,325,000.00 *17021001 Gombe State University***

17021001 12040017 Contractors Registration Fees 690,000.00 0.00 690,000.00 690,000.00 17021001 12040027 Tender Fees 1,200,000.00 0.00 1,200,000.00 1,200,000.00 17021001 12040295 Student Registration Fees 538,200,000.00 209,935,265.00 328,264,735.00 538,200,000.00 17021001 12040348 Zoo Fees 2,760,000.00 210,000.00 2,550,000.00 2,760,000.00 17021001 12040619 Hostel Accomodation Fees 48,000,000.00 280,000.00 47,720,000.00 48,000,000.00 17021001 12060122 Sales of Admission Forms 30,600,000.00 718,000.00 29,882,000.00 30,600,000.00 17021001 12060158 Sales of Contract Registration Form 690,000.00 0.00 690,000.00 690,000.00 17021001 12070121 Misc Revenue 69,000,000.00 15,268,100.00 53,731,900.00 69,000,000.00 17021001 12080006 Rent on Senior Staff Quarters 1,380,000.00 240,676.02 1,139,323.98 1,380,000.00

**Gombe State University Total: 692,520,000.00 0.00 226,652,041.02 465,867,958.98 692,520,000.00 *17022001 Gombe State University of Science and Technology Kumo***

17022001 12040017 Contractors Registration Fees 2,000,000.00 2,000,000.00 2,000,000.00 17022001 12040027 Tender Fees 1,000,000.00 1,000,000.00 1,000,000.00 17022001 12040041 Laboratory Fees 2,000,000.00 2,000,000.00 2,000,000.00 17022001 12040264 Registration Fee 1,000,000.00 1,000,000.00 1,000,000.00 17022001 12040279 Caution Fees 1,000,000.00 1,000,000.00 1,000,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT REVENUE**

**05 Social**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

17022001 12040316 Examination Fees 2,500,000.00 2,500,000.00 2,500,000.00 17022001 12040425 Medical Examination Fees 1,000,000.00 1,000,000.00 1,000,000.00 17022001 12040569 Library Fees 1,500,000.00 1,500,000.00 1,500,000.00 17022001 12040616 Tuition Fees 1,000,000.00 1,000,000.00 1,000,000.00 17022001 12040617 ICT Fees 500,000.00 500,000.00 500,000.00 17022001 12040618 Sport Fees 500,000.00 500,000.00 500,000.00 17022001 12040619 Hostel Accomodation Fees 2,000,000.00 2,000,000.00 2,000,000.00 17022001 12040630 Verification Fees 1,000,000.00 1,000,000.00 1,000,000.00 17022001 12060003 Sales of ID Cards 500,000.00 500,000.00 500,000.00 17022001 12070121 Misc Revenue 1,000,000.00 1,000,000.00 1,000,000.00

**Total: 18,500,000.00 0.00 0.00 18,500,000.00 18,500,000.00 Gombe State University of Science and Technology Kumo**

***17056001 Scholarship Board***

5,000,000.00 5,000,000.00 5,000,000.00 Sales of Bills of Entries/Application Forms 17056001 12060006

**Scholarship Board Total: 5,000,000.00 0.00 0.00 5,000,000.00 5,000,000.00 *21001001 Ministry of Health***

21001001 12040308 Renewal of Patent Medicine Stores 2,000,000.00 0.00 2,000,000.00 2,000,000.00 21001001 12040487 Registration fees for Private Hospital 1,000,000.00 233,000.00 767,000.00 1,000,000.00 3,000,000.00 605,000.00 2,395,000.00 3,000,000.00 Renewal of Registration Fees for Hospital 21001001 12040488

**Ministry of Health Total: 6,000,000.00 0.00 838,000.00 5,162,000.00 6,000,000.00 *21011001 College of Nursing***

21011001 12040264 Registration Fee 2,000,000.00 1,779,000.00 221,000.00 2,000,000.00 21011001 12040491 Tuition Fees for School of Nursing 200,000.00 0.00 200,000.00 200,000.00 21011001 12040532 Boarding and Lodging Charges 300,000.00 0.00 300,000.00 300,000.00 21011001 12060122 Sales of Admission Forms 4,000,000.00 0.00 4,000,000.00 4,000,000.00

**College of Nursing Total: 6,500,000.00 0.00 1,779,000.00 4,721,000.00 6,500,000.00 *21015001 Gombe State Traditional Medicine Board***

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT REVENUE**

**05 Social**

**2020 Detail of Expenditure 2020 Approved Plus/Minus Economic**

**Code Org. Code**

**Variance Comment 2020 Revised Budget Actual Jan to June**

250,000.00 250,000.00 250,000.00 Earnings From Sales of Out Patient

Cards 21015001 12070087

**Gombe State Traditional Medicine Board Total: 250,000.00 0.00 0.00 250,000.00 250,000.00 *21016001 College of Health Technology***

21016001 12040264 Registration Fee 3,000,000.00 6,539,186.80 -3,539,186.80 3,000,000.00 21016001 12040532 Boarding and Lodging Charges 2,000,000.00 3,131,306.40 -1,131,306.40 2,000,000.00 21016001 12060122 Sales of Admission Forms 4,000,000.00 500,000.00 3,500,000.00 4,000,000.00

**College of Health Technology Total: 9,000,000.00 0.00 10,170,493.20 -1,170,493.20 9,000,000.00 *35001001 Ministry of Environment and Forest Resources***

35001001 12040213 Public Convinience 500,000.00 0.00 500,000.00 500,000.00 35001001 12040319 Waste Collection Fees 500,000.00 0.00 500,000.00 500,000.00 35001001 12070122 Major Forest Produce 5,000,000.00 3,369,125.00 1,630,875.00 5,000,000.00

**Ministry of Environment and Forest Resources Total: 6,000,000.00 0.00 3,369,125.00 2,630,875.00 6,000,000.00 *35016001 Environmental Protection Agency (GOSEPA)***

2,000,000.00 2,000,000.00 2,000,000.00 Earning From Envirmental Sanitation and Protection Agency [GOSEPA] 35016001 12070129

**Environmental Protection Agency (GOSEPA) Total: 0.00 2,000,000.00 0.00 2,000,000.00 2,000,000.00 *39001001 Sports Commission***

39001001 12070052 Earnings From Stadium Hire 3,000,000.00 315,000.00 2,685,000.00 3,000,000.00 **Sports Commission Total: 3,000,000.00 0.00 315,000.00 2,685,000.00 3,000,000.00**

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**GOMBE STATE 2020 BUDGET REVIEW**

*2020 Revised Recurrent Expenditure Summary By MDA Page 23 of 274*

**2020 REVISED SUMMARY RECURRENT EXPENDITURE BY MDA**

**Variance % Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Org. Code Organisation Name Approved 2020 Plus/Minus**

***01 Administrative***

11001001 Office of the Executive Governor 3,651,200,000.00 (521,500,000.00) 986,510,100.61 276,401,115.93 31.52 0.00 3,129,700,000.00 11001002 Deputy Governor's Office 163,900,000.00 (16,000,000.00) 50,802,160.58 56,260,953.64 34.35 0.00 147,900,000.00 16,850,000.00 0.00 1,874,900.00 13,804,450.00 11.13 0.00 16,850,000.00 Sustainable Development Goals (SDG's Office) 11005001

31,700,000.00 (7,000,000.00) 1,444,000.00 16,004,902.35 5.85 0.00 24,700,000.00 State Emergency Management Agency (SEMA) 11008001

9,600,000.00 10,000,000.00 2,395,000.00 11,465,889.37 12.22 0.00 19,600,000.00 Budget Mon. and Price Intell. Unit (Due Process) 11010001

1,592,950,000.00 (350,000,000.00) 562,416,426.67 188,807,673.47 45.25 0.00 1,242,950,000.00 Office of the Secretary to the State Government 11013001

11019001 Ministry of Special Duties 106,000,000.00 (5,830,000.00) 44,148,002.79 31,994,548.85 44.07 0.00 100,170,000.00 11033001 Gombe State Agency for the Control of Aids 37,700,000.00 0.00 3,927,015.01 26,550,466.16 10.42 0.00 37,700,000.00 11034001 Estabs & Service Matters Bureau 425,780,000.00 (22,000,000.00) 180,424,630.96 75,888,445.39 44.68 0.00 403,780,000.00 11035001 Gombe State Pension Bureau 8,800,000.00 0.00 2,749,000.00 8,500,000.00 31.24 0.00 8,800,000.00 11035002 Local Government Pension Board 35,850,000.00 (8,000,000.00) 8,238,931.39 23,468,480.28 29.58 0.00 27,850,000.00 11037001 Muslim Pilgrims Welfare Board 561,280,000.00 (461,000,000.00) 8,229,505.88 59,363,127.69 8.21 0.00 100,280,000.00 11038002 Christian Pilgrims Welfare Board 320,049,000.00 (206,000,000.00) 4,352,936.21 333,792,974.78 3.82 0.00 114,049,000.00

33,900,000.00 (19,100,000.00) 0.00 0.00 0.00 14,800,000.00 Gombe State Bureau of Public Service Reform 11045001

11113001 Directorate of Protocool 25,000,000.00 (8,000,000.00) 1,485,000.00 1,885,000.00 8.74 0.00 17,000,000.00 12003001 Gombe State House of Assembly 1,661,603,000.00 (190,100,000.00) 490,542,893.36 256,603,778.73 33.34 0.00 1,471,503,000.00 173,950,000.00 (90,000,000.00) 20,992,444.94 21,049,670.76 25.01 0.00 83,950,000.00 Gombe State House of Assembly Service Comm. 12004001

157,100,000.00 124,000,000.00 97,956,402.70 0.00 34.85 0.00 281,100,000.00 Ministry of Internal Security and Ethical Orientation 16018001

23001001 Ministry of Information and Culture 293,468,000.00 261,500,000.00 60,054,347.92 145,633,970.52 10.82 0.00 554,968,000.00 23004001 Gombe Media Corperation 230,085,000.00 (9,500,000.00) 89,744,746.99 39,959,102.01 40.68 0.00 220,585,000.00 23055001 Gombe Printing and Publishing Company 10,060,000.00 0.00 2,223,155.26 5,297,653.38 22.10 0.00 10,060,000.00 24007001 Fire Service 31,200,000.00 (10,000,000.00) 1,800,000.00 26,220,000.00 8.49 0.00 21,200,000.00 25001001 Office of the Head of Civil Service 572,850,000.00 (94,000,000.00) 190,142,441.26 226,087,810.25 39.71 0.00 478,850,000.00 25005007 Service Welfare Department 33,500,000.00 0.00 0.00 0.00 0.00 33,500,000.00 40001001 Office of the Auditor General - State 408,756,500.00 38,000,000.00 163,397,601.82 349,174,588.10 36.57 0.00 446,756,500.00

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**2020 REVISED SUMMARY RECURRENT EXPENDITURE BY MDA**

**Variance % Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Org. Code Organisation Name Approved 2020 Plus/Minus**

47001001 Civil Service Commission 115,700,000.00 (19,000,000.00) 26,026,695.51 26,201,089.15 26.91 0.00 96,700,000.00 63,600,000.00 (10,000,000.00) 9,595,953.54 13,652,313.75 17.90 0.00 53,600,000.00 Gombe State Independent Electoral Commission 48001001

134,123,000.00 (38,300,000.00) 32,625,226.97 24,016,156.20 34.05 0.00 95,823,000.00 Office of the Auditor General - Local Government 63001001

64001001 Local Government Service Commission 70,520,000.00 (30,250,000.00) 6,109,981.55 8,380,793.70 15.17 0.00 40,270,000.00 **Sub Total: 10,977,074,500.00 (1,682,080,000.00) 3,050,209,501.92 2,266,464,954.46 None 0.00 9,294,994,500.00 *02 Economic***

657,870,000.00 (80,000,000.00) 229,731,677.28 136,963,946.75 39.75 0.00 577,870,000.00 Ministry of Agriculture and Animal Husbandry 15001001

15102001 Gombe State Agric. Dev. Program(GSADP) 211,085,000.00 (10,500,000.00) 84,293,412.59 49,756,686.72 42.02 0.00 200,585,000.00 36,100,000.00 (20,500,000.00) 0.00 0.00 0.00 15,600,000.00 Gombe State Agricultural Supply Company (GOSAC) 15110001

522,150,000.00 42,000,000.00 220,979,218.83 517,956,211.37 39.17 0.00 564,150,000.00 Ministry of Finance and Economic Developement 20001001

20002001 Debt Management Office 112,400,000.00 28,000,000.00 0.00 0.00 0.00 140,400,000.00 20007001 Office of the Accountant General 1,256,005,000.00 (3,000,000.00) 494,872,820.08 756,051,717.97 39.49 0.00 1,253,005,000.00 20008001 Gombe State Internal Revenue Services 226,450,000.00 271,000,000.00 302,848,973.23 21,996,251.70 60.88 0.00 497,450,000.00 22001001 Ministry of Commerce, Industry and Tourism 93,720,000.00 (8,000,000.00) 32,548,913.32 30,870,115.08 37.97 0.00 85,720,000.00

87,000,000.00 (10,000,000.00) 28,812,218.48 40,590,947.11 37.42 0.00 77,000,000.00 Gombe State Property Development Company 22018001

22019001 Gombe State Investment Promotion Agency 38,700,000.00 (26,500,000.00) 0.00 0.00 0.00 12,200,000.00 22023001 Public Debt Charges 16,091,000,000.00 (5,360,000,000.00) 8,442,509,370.54 (489,351,744.94) 78.67 0.00 10,731,000,000.00 22024001 Pension and Gratuity 5,150,000,000.00 (1,890,000,000.00) 1,519,762,165.00 3,097,978,270.96 46.62 0.00 3,260,000,000.00

48,250,000.00 (13,700,000.00) 5,845,363.95 26,238,932.14 16.92 0.00 34,550,000.00 Gombe State Enterprise Development and Promotion Agency (GEDPA) 22051001

8,250,000.00 0.00 0.00 0.00 0.00 8,250,000.00 Gombe Revenue Optimisation Company Limited GROCOL 22053001

107,770,000.00 (8,500,000.00) 24,529,259.53 45,030,061.37 24.71 0.00 99,270,000.00 Ministry of Science, Technology and Innovation 28001001

28002001 Ministry of Energy and Mineral Resources 111,570,000.00 (31,000,000.00) 20,869,856.29 66,835,823.07 25.90 0.00 80,570,000.00 35,600,000.00 (24,000,000.00) 0.00 0.00 0.00 11,600,000.00 Gombe Information Technology Developement Agency 28007001

41,100,000.00 (30,700,000.00) 0.00 0.00 0.00 10,400,000.00 Gombe State Energy and Minerals Development Agency 33051001

34001001 Ministry of Works and Transport 163,450,000.00 (18,500,000.00) 57,547,721.51 75,608,375.58 39.70 0.00 144,950,000.00 Page 24 of 274

**GOMBE STATE 2020 BUDGET REVIEW**

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**2020 REVISED SUMMARY RECURRENT EXPENDITURE BY MDA**

**Variance % Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Org. Code Organisation Name Approved 2020 Plus/Minus**

34002001 Office of the Surveyor General 104,125,000.00 (27,000,000.00) 19,612,439.33 17,611,795.94 25.43 0.00 77,125,000.00 34004001 State Road Maintenance Agency 23,598,000.00 (7,000,000.00) 4,804,263.98 16,773,248.01 28.94 0.00 16,598,000.00 264,950,000.00 (54,688,000.00) 38,995,829.82 17,489,461.21 18.55 0.00 210,262,000.00 Budget, Planning and Development Partners Coordination Office 38001001

38004001 State Bureau of Statistics 76,680,000.00 (5,500,000.00) 17,383,749.39 31,736,002.68 24.42 0.00 71,180,000.00 50001001 Fiscal Responsibility Commission 51,300,000.00 (15,000,000.00) 1,240,000.00 27,092,630.49 3.42 0.00 36,300,000.00 34,600,000.00 (24,800,000.00) 0.00 0.00 0.00 9,800,000.00 Gombe State Local Government Economic Planning Bureau 51002001

52001001 Ministry of Water Resources 190,030,000.00 (12,000,000.00) 72,828,030.87 91,352,601.39 40.91 0.00 178,030,000.00 52102001 Gombe State Water Board 305,600,000.00 3,000,000.00 134,704,231.08 29,442,249.52 43.65 0.00 308,600,000.00 73,600,000.00 (54,000,000.00) 407,000.00 18,576,987.33 2.08 0.00 19,600,000.00 Rural Water Supply and Sanitation Agency (RUWASSA) 52103001

39,100,000.00 (31,500,000.00) 0.00 0.00 0.00 7,600,000.00 Gombe State Agency for Rural Developement 52113001

334,050,000.00 (83,000,000.00) 89,958,324.44 20,677,370.61 35.83 0.00 251,050,000.00 Ministry of Housing and Urban Developement 53001001

53011001 Gombe State Housing Corporation 16,330,000.00 0.00 3,580,227.76 4,725,763.58 21.92 0.00 16,330,000.00 78,960,000.00 (2,000,000.00) 23,829,145.55 19,098,033.26 30.96 0.00 76,960,000.00 Gombe State Urban Planning And Dev. Board 53053001

2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Gombe State Agency for Community Development (W/Bank Assisted) 53057001

373,752,000.00 (29,000,000.00) 105,145,954.18 24,892,313.57 30.50 0.00 344,752,000.00 Ministry of Rural, Community Development and Cooperatives 54001001

60001001 Ministry of Lands and Survey 102,900,000.00 (8,000,000.00) 18,316,925.28 47,077,155.12 19.30 0.00 94,900,000.00 **Sub Total: 27,070,045,000.00 (7,544,388,000.00) 11,995,957,092.31 4,745,071,207.59 None 0.00 19,525,657,000.00 *03 Law And Justice***

18011001 Judicial Service Commisson 149,274,000.00 (7,900,000.00) 55,054,370.79 16,788,852.90 38.94 0.00 141,374,000.00 26001001 Ministry of Justice 440,600,000.00 (59,300,000.00) 133,514,319.02 213,262,312.85 35.02 0.00 381,300,000.00 26006001 College of Legal & Islamic Studies Nafada 340,570,000.00 211,000,000.00 175,602,933.72 170,709,592.58 31.84 0.00 551,570,000.00 26051001 High Court of Justice 1,706,300,000.00 (65,000,000.00) 736,383,169.20 67,559,845.48 44.87 0.00 1,641,300,000.00 26053001 Sharia Court of Appeal 366,000,000.00 (16,000,000.00) 83,292,576.92 31,499,377.90 23.80 0.00 350,000,000.00

**Sub Total: 3,002,744,000.00 62,800,000.00 1,183,847,369.65 499,819,981.71 None 0.00 3,065,544,000.00 *05 Social***

13001001 Ministry of Youth and Sports Development 96,376,600.00 (2,000,000.00) 28,697,584.39 2,303,039.47 30.41 0.00 94,376,600.00 Page 25 of 274

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**2020 REVISED SUMMARY RECURRENT EXPENDITURE BY MDA**

**Variance % Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Org. Code Organisation Name Approved 2020 Plus/Minus**

13003001 National Youth Service Corps 47,000,000.00 (15,000,000.00) 7,000,000.00 24,512,625.27 21.88 0.00 32,000,000.00 24,200,000.00 0.00 0.00 11,375,262.82 0.00 24,200,000.00 Gombe State Agency for Community and Social Development 13055001

285,725,000.00 (8,000,000.00) 91,085,397.21 61,474,585.88 32.80 0.00 277,725,000.00 Ministry of Women Affairs & Social Development 14001001

45,350,000.00 (17,000,000.00) 0.00 47,650,000.00 0.00 28,350,000.00 Gombe State Agency for Social Investment Progammes 14002001

17001001 Ministry of Education 4,263,625,000.00 (255,000,000.00) 1,664,919,084.94 290,515,592.83 41.53 0.00 4,008,625,000.00 17003001 State Universal Basic Education 237,494,800.00 (45,416,800.00) 36,834,579.46 68,293,044.84 19.18 0.00 192,078,000.00 17008001 Gombe State Library Board 44,620,000.00 (3,000,000.00) 13,263,870.21 8,858,706.00 31.87 0.00 41,620,000.00 17010001 Adult and Non Formal Education 91,980,000.00 0.00 35,331,801.90 26,718,253.72 38.41 0.00 91,980,000.00 17017001 Teachers Service Commission 69,800,000.00 0.00 12,816,862.13 9,048,692.67 18.36 0.00 69,800,000.00 17018001 State Polytechnic Bajoga 497,100,000.00 (15,000,000.00) 217,750,837.68 24,424,227.05 45.17 0.00 482,100,000.00 17020001 College of Education Billiri 733,500,000.00 63,000,000.00 191,894,411.14 208,675,694.52 24.09 0.00 796,500,000.00 17021001 Gombe State University 3,617,550,000.00 228,000,000.00 1,412,057,271.64 595,200,960.49 36.72 0.00 3,845,550,000.00

873,900,000.00 (270,000,000.00) 29,495,152.80 336,215,000.00 4.88 0.00 603,900,000.00 Gombe State University of Science and Technology Kumo 17022001

17056001 Scholarship Board 36,067,000.00 (1,000,000.00) 7,714,980.51 13,502,220.19 22.00 0.00 35,067,000.00 17066001 Ministry of Higher Education 43,860,000.00 (1,500,000.00) 19,975,488.32 43,027,034.08 47.16 0.00 42,360,000.00 21001001 Ministry of Health 5,475,670,000.00 610,500,000.00 2,506,611,918.07 214,876,412.87 41.19 0.00 6,086,170,000.00 21003001 Primary Health Care Development Agency 260,000,000.00 55,000,000.00 0.00 87,506,918.40 0.00 315,000,000.00 21011001 College of Nursing 202,100,000.00 (55,000,000.00) 54,954,834.61 24,596,319.91 37.36 0.00 147,100,000.00 21015001 Gombe State Traditional Medicine Board 10,145,000.00 (5,000,000.00) 1,233,907.39 7,864,968.48 23.98 0.00 5,145,000.00 21016001 College of Health Technology 603,500,000.00 50,000,000.00 276,624,681.59 84,471,941.43 42.33 0.00 653,500,000.00 21102001 Gombe State Hospital Management Board 40,000,000.00 0.00 0.00 0.00 0.00 40,000,000.00

225,961,000.00 0.00 108,583,584.03 12,994,390.54 48.05 0.00 225,961,000.00 Ministry of Environment and Forest Resources 35001001

35016001 Environmental Protection Agency (GOSEPA) 43,700,000.00 (3,000,000.00) 8,388,000.00 87,872,000.00 20.61 0.00 40,700,000.00 39001001 Sports Commission 429,225,000.00 (220,000,000.00) 56,181,901.42 133,923,063.32 26.85 0.00 209,225,000.00 39002001 Gombe United 237,500,000.00 (40,000,000.00) 73,517,307.50 14,147,764.70 37.22 0.00 197,500,000.00

195,971,000.00 (16,000,000.00) 29,549,615.40 78,759,782.61 16.42 0.00 179,971,000.00 Ministry for Local Government and Chieftancy Affairs 51001001

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**2020 REVISED SUMMARY RECURRENT EXPENDITURE BY MDA**

**Variance % Covid Responsive 2020 Revised Budget Actual Jan to June**

**2020 Org. Code Organisation Name Approved 2020 Plus/Minus**

**Sub Total: 18,731,920,400.00 34,583,200.00 6,884,483,072.34 2,518,808,502.09 None 0.00 18,766,503,600.00 Total: 59,781,783,900.00 (9,129,084,800.00) 23,114,497,036.22 10,030,164,645.85 0.00 50,652,699,100.00**

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

***11001001 Office of the Executive Governor* PERSONNEL**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11001001 21020125 Contract Addition 200,000.00 0.00 39,788.76 160,211.24 0.00 200,000.00 11001001 21020108 Shift Allowance 1,000,000.00 0.00 214,680.60 785,319.40 0.00 1,000,000.00 11001001 21020106 Leave Allowance 5,000,000.00 0.00 2,892,642.61 2,107,357.39 0.00 5,000,000.00 11001001 21020104 Utility Allowance 5,000,000.00 0.00 2,175,771.25 2,824,228.75 0.00 5,000,000.00 11001001 21020103 Meal Subsidy 5,000,000.00 0.00 2,175,771.25 2,824,228.75 0.00 5,000,000.00 11001001 21020102 Transport Allowance 5,000,000.00 0.00 2,744,149.92 2,255,850.08 0.00 5,000,000.00 11001001 21020101 Housing/Rent Allowance 5,000,000.00 0.00 3,392,066.27 1,607,933.73 0.00 5,000,000.00 11001001 21010104 CRFC Government House 8,500,000.00 0.00 4,169,446.92 4,330,553.08 0.00 8,500,000.00 11001001 21010101 Basic Salary 45,000,000.00 18,000,000.00 29,114,745.17 33,885,254.83 0.00 63,000,000.00

Sub Total: 79,700,000.00 18,000,000.00 46,919,062.75 50,780,937.25 0.00 97,700,000.00 **OVERHEAD COST**

13,000,000.00 0.00 9,811,673.00 3,188,327.00 0.00 13,000,000.00 International Transport and Travels - Others 11001001 22020104

2,000,000.00 -500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 International Transport and Travels - Training 11001001 22020103

11001001 22020102 Local Travel and Transport - Others 250,000,000.00 -100,000,000.00 73,905,416.60 76,094,583.40 0.00 150,000,000.00 11001001 22020101 Local Travel and Transport - Training 6,000,000.00 -2,000,000.00 0.00 4,000,000.00 0.00 4,000,000.00 11001001 22020314 Office Expenses 70,000,000.00 0.00 27,332,791.00 42,667,209.00 0.00 70,000,000.00 11001001 22020313 Flag and bantings 2,000,000.00 0.00 1,412,500.00 587,500.00 0.00 2,000,000.00

50,000,000.00 -30,000,000.00 307,000.00 19,693,000.00 0.00 20,000,000.00 Food Stuff/Catering Materials Supplies 11001001 22020312

11001001 22020311 Photographic materials 3,000,000.00 0.00 204,000.00 2,796,000.00 0.00 3,000,000.00 11001001 22020305 Printing of Non security Documents 10,000,000.00 0.00 1,434,000.00 8,566,000.00 0.00 10,000,000.00 11001001 22020304 Magazines & Periodicals 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 11001001 22020303 Newspapers 5,000,000.00 0.00 629,000.00 4,371,000.00 0.00 5,000,000.00

10,000,000.00 0.00 4,021,950.00 5,978,050.00 0.00 10,000,000.00 Office Stationaries/Computer Consumables 11001001 22020301

11001001 22020421 Maintenance of Boreholes 15,000,000.00 0.00 3,343,730.00 11,656,270.00 0.00 15,000,000.00 11001001 22020415 Government Clinic 15,000,000.00 0.00 1,632,500.00 13,367,500.00 0.00 15,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

5,000,000.00 0.00 160,000.00 4,840,000.00 0.00 5,000,000.00 Maintenance of Computers/Internet

expansion 11001001 22020414

2,500,000.00 0.00 0.00 2,500,000.00 0.00 2,500,000.00 Maintenance of Communucation Equipments 11001001 22020411

11001001 22020406 Other Maintenance Services 10,000,000.00 -5,000,000.00 5,934,650.00 -934,650.00 0.00 5,000,000.00 40,000,000.00 -15,000,000.00 2,195,400.00 22,804,600.00 0.00 25,000,000.00 Maintenance of Plants and Generators 11001001 22020405

11001001 22020404 Maintenance of Office/ IT Equipments 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 11001001 22020403 Maintenance of Institutional Building 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11001001 22020402 Maintenance of Office Funiture 20,000,000.00 0.00 4,805,170.00 15,194,830.00 0.00 20,000,000.00

50,000,000.00 -25,000,000.00 18,372,100.00 6,627,900.00 0.00 25,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11001001 22020401

11001001 22020208 Software Charges/Licenses Renewal 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 11001001 22020206 Sewerage Charges 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11001001 22020203 Internet Access Charges 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 11001001 22020202 Telephone Charges 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11001001 22020501 Local Training 5,000,000.00 -2,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00

250,000,000.00 -50,000,000.00 69,698,441.50 130,301,558.50 0.00 200,000,000.00 Government House Guest House Upkeep 11001001 22020664

11001001 22020609 Sports, Games and Clinic 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11001001 22020605 Cleaning & Fumigating Services 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 11001001 22020604 Information and Reward 1,300,000,000.00 -50,000,000.00 344,474,630.00 905,525,370.00 0.00 1,250,000,000.00 11001001 22040109 Grant to Communities/NGO's/Unions 3,000,000.00 0.00 17,700,000.00 -14,700,000.00 0.00 3,000,000.00 11001001 22021218 Incidental Expenses 5,000,000.00 0.00 3,328,200.00 1,671,800.00 0.00 5,000,000.00 11001001 22021130 Government House Up Keep 10,000,000.00 0.00 3,334,400.00 6,665,600.00 0.00 10,000,000.00 11001001 22021113 Press And Goodwill Messages 150,000,000.00 -50,000,000.00 93,618,059.00 6,381,941.00 0.00 100,000,000.00

3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 Project Finance Monitoring Unit Expenses 11001001 22021078

11001001 22021058 Overseas Medical Treatment 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 11001001 22021006 Postage & Curier Services 5,000,000.00 0.00 1,035,950.00 3,964,050.00 0.00 5,000,000.00 11001001 22021001 Entertainment & Hospitality 1,100,000,000.00 -200,000,000.00 218,954,805.00 681,045,195.00 0.00 900,000,000.00 11001001 22020709 Planning and Research 27,000,000.00 0.00 0.00 27,000,000.00 0.00 27,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11001001 22020803 Plant/Generator fuel Cost 50,000,000.00 0.00 19,408,500.00 30,591,500.00 0.00 50,000,000.00 11001001 22020802 Other Transport Equipment Fuel Cost 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 11001001 22020801 Motor Vehicle Fuel Cost 40,000,000.00 -10,000,000.00 12,536,171.76 17,463,828.24 0.00 30,000,000.00

Sub Total: 3,571,500,000.00 -539,500,000.00 939,591,037.86 2,092,408,962.14 0.00 3,032,000,000.00 **Office of the Executive Governor Total: 3,651,200,000.00 -521,500,000.00 986,510,100.61 2,143,189,899.39 0.00 3,129,700,000.00 *11001002 Deputy Governor's Office***

**PERSONNEL**

11001002 21020106 Leave Allowance 1,300,000.00 0.00 654,399.54 645,600.46 0.00 1,300,000.00 11001002 21020104 Utility Allowance 1,000,000.00 0.00 523,544.73 476,455.27 0.00 1,000,000.00 11001002 21020103 Meal Subsidy 1,000,000.00 0.00 523,544.73 476,455.27 0.00 1,000,000.00 11001002 21020102 Transport Allowance 1,200,000.00 0.00 679,474.37 520,525.63 0.00 1,200,000.00 11001002 21020101 Housing/Rent Allowance 1,400,000.00 0.00 777,371.28 622,628.72 0.00 1,400,000.00 11001002 21010105 CRFC Deputy Governor's Office 8,500,000.00 0.00 4,620,470.40 3,879,529.60 0.00 8,500,000.00 11001002 21010101 Basic Salary 13,000,000.00 0.00 6,543,997.53 6,456,002.47 0.00 13,000,000.00

Sub Total: 27,400,000.00 0.00 14,322,802.58 13,077,197.42 0.00 27,400,000.00 **OVERHEAD COST**

11001002 22020102 Local Travel and Transport - Others 30,000,000.00 -10,000,000.00 7,005,000.00 12,995,000.00 0.00 20,000,000.00 11001002 22020314 Office Expenses 15,000,000.00 0.00 1,448,250.00 13,551,750.00 0.00 15,000,000.00 11001002 22020304 Magazines & Periodicals 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00

3,000,000.00 0.00 147,900.00 2,852,100.00 0.00 3,000,000.00 Office Stationaries/Computer Consumables 11001002 22020301

5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 Maintenance of Computers/Internet expansion 11001002 22020414

5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 Maintenance of Plants and Generators 11001002 22020405

11001002 22020402 Maintenance of Office Funiture 5,000,000.00 0.00 10,600.00 4,989,400.00 0.00 5,000,000.00 12,000,000.00 -2,000,000.00 7,032,075.00 2,967,925.00 0.00 10,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11001002 22020401

11001002 22020212 Deputy Governors Office Up-keep 4,000,000.00 -2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 6,000,000.00 -2,000,000.00 2,100,000.00 1,900,000.00 0.00 4,000,000.00 Deputy Governors Guest House Up keep 11001002 22020211

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11001002 22020210 Deputy Governors House Up-keep 6,000,000.00 0.00 2,100,000.00 3,900,000.00 0.00 6,000,000.00 11001002 22020209 Utilitie Services 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11001002 22020501 Local Training 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11001002 22020604 Information and Reward 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 11001002 22021113 Press And Goodwill Messages 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00

2,000,000.00 0.00 1,342,000.00 658,000.00 0.00 2,000,000.00 Publicity & Advertisements/Awareness 11001002 22021003

11001002 22021001 Entertainment & Hospitality 20,000,000.00 0.00 12,818,533.00 7,181,467.00 0.00 20,000,000.00 11001002 22020803 Plant/Generator fuel Cost 10,000,000.00 0.00 2,475,000.00 7,525,000.00 0.00 10,000,000.00 Sub Total: 136,500,000.00 -16,000,000.00 36,479,358.00 84,020,642.00 0.00 120,500,000.00 **Deputy Governor's Office Total: 163,900,000.00 -16,000,000.00 50,802,160.58 97,097,839.42 0.00 147,900,000.00 *11005001 Sustainable Development Goals (SDG's Office)***

**OVERHEAD COST**

11005001 22020102 Local Travel and Transport - Others 2,000,000.00 170,000.00 1,830,000.00 0.00 2,000,000.00 11005001 22020101 Local Travel and Transport - Training 2,000,000.00 184,000.00 1,816,000.00 0.00 2,000,000.00 500,000.00 0.00 500,000.00 0.00 500,000.00 Maintenance of Computers/Internet expansion 11005001 22020414

11005001 22020406 Other Maintenance Services 200,000.00 195,000.00 5,000.00 0.00 200,000.00 300,000.00 0.00 300,000.00 0.00 300,000.00 Maintenance of Plants and Generators 11005001 22020405

11005001 22020404 Maintenance of Office/ IT Equipments 250,000.00 134,050.00 115,950.00 0.00 250,000.00 11005001 22020402 Maintenance of Office Funiture 400,000.00 15,000.00 385,000.00 0.00 400,000.00 2,000,000.00 90,000.00 1,910,000.00 0.00 2,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11005001 22020401

11005001 22020602 Consultancy Services 5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 11005001 22040109 Grant to Communities/NGO's/Unions 500,000.00 0.00 500,000.00 0.00 500,000.00 11005001 22021103 SDGs Tracking 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 11005001 22021007 Welfare Packages 1,000,000.00 939,500.00 60,500.00 0.00 1,000,000.00 11005001 22021006 Postage & Curier Services 200,000.00 0.00 200,000.00 0.00 200,000.00

500,000.00 100,000.00 400,000.00 0.00 500,000.00 Publicity & Advertisements/Awareness 11005001 22021003

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11005001 22020803 Plant/Generator fuel Cost 500,000.00 0.00 500,000.00 0.00 500,000.00 11005001 22020801 Motor Vehicle Fuel Cost 500,000.00 47,350.00 452,650.00 0.00 500,000.00 Sub Total: 16,850,000.00 0.00 1,874,900.00 14,975,100.00 0.00 16,850,000.00 **Sustainable Development Goals (SDG's Office) Total: 16,850,000.00 0.00 1,874,900.00 14,975,100.00 0.00 16,850,000.00 *11008001 State Emergency Management Agency (SEMA)***

**PERSONNEL**

11008001 21020108 Shift Allowance 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 11008001 21020106 Leave Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 11008001 21020104 Utility Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 11008001 21020103 Meal Subsidy 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 11008001 21020102 Transport Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 11008001 21020101 Housing/Rent Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 11008001 21010101 Basic Salary 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00

Sub Total: 2,600,000.00 0.00 0.00 2,600,000.00 0.00 2,600,000.00 **OVERHEAD COST**

11008001 22020314 Office Expenses 3,000,000.00 0.00 390,500.00 2,609,500.00 0.00 3,000,000.00 11008001 22021028 Board Allowance 5,000,000.00 -4,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 11008001 22020102 Local Travel and Transport - Others 1,500,000.00 0.00 163,000.00 1,337,000.00 0.00 1,500,000.00 11008001 22020101 Local Travel and Transport - Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11008001 22020333 Field and Camping Materials Supplies 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00

1,000,000.00 0.00 78,250.00 921,750.00 0.00 1,000,000.00 Office Stationaries/Computer Consumables 11008001 22020301

11008001 22020406 Other Maintenance Services 500,000.00 0.00 252,100.00 247,900.00 0.00 500,000.00 1,500,000.00 0.00 22,500.00 1,477,500.00 0.00 1,500,000.00 Maintenance of Plants and Generators 11008001 22020405

11008001 22020402 Maintenance of Office Funiture 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 1,000,000.00 0.00 219,650.00 780,350.00 0.00 1,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11008001 22020401

11008001 22020501 Local Training 3,000,000.00 -2,000,000.00 50,000.00 950,000.00 0.00 1,000,000.00 11008001 22021006 Postage & Curier Services 100,000.00 0.00 5,000.00 95,000.00 0.00 100,000.00

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**01 Administrative**

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

1,500,000.00 0.00 33,000.00 1,467,000.00 0.00 1,500,000.00 Publicity &

Advertisements/Awareness 11008001 22021003

11008001 22021002 Honourarium & sitting Allowance 2,000,000.00 -1,000,000.00 20,000.00 980,000.00 0.00 1,000,000.00 11008001 22021001 Entertainment & Hospitality 1,000,000.00 0.00 90,000.00 910,000.00 0.00 1,000,000.00 11008001 22020803 Plant/Generator fuel Cost 1,500,000.00 0.00 30,000.00 1,470,000.00 0.00 1,500,000.00 11008001 22020802 Other Transport Equipment Fuel Cost 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 11008001 22020801 Motor Vehicle Fuel Cost 1,500,000.00 0.00 90,000.00 1,410,000.00 0.00 1,500,000.00

Sub Total: 29,100,000.00 -7,000,000.00 1,444,000.00 20,656,000.00 0.00 22,100,000.00 **State Emergency Management Agency (SEMA) Total: 31,700,000.00 -7,000,000.00 1,444,000.00 23,256,000.00 0.00 24,700,000.00 *11010001 Budget Mon. and Price Intell. Unit (Due Process)***

**OVERHEAD COST**

11010001 22020728 SFTAS Compliance 10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 11010001 22020406 Other Maintenance Services 1,000,000.00 0.00 121,000.00 879,000.00 0.00 1,000,000.00 1,000,000.00 500,000.00 723,500.00 776,500.00 0.00 1,500,000.00 Project/Programme Monitoring and Evaluation 11010001 22021093

11010001 22020803 Plant/Generator fuel Cost 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 11010001 22020203 Internet Access Charges 1,000,000.00 -500,000.00 9,000.00 491,000.00 0.00 500,000.00 11010001 22020102 Local Travel and Transport - Others 500,000.00 0.00 51,500.00 448,500.00 0.00 500,000.00 11010001 22020101 Local Travel and Transport - Training 1,000,000.00 0.00 160,000.00 840,000.00 0.00 1,000,000.00 11010001 22020314 Office Expenses 800,000.00 1,000,000.00 756,200.00 1,043,800.00 0.00 1,800,000.00

150,000.00 500,000.00 124,940.00 525,060.00 0.00 650,000.00 Office Stationaries/Computer Consumables 11010001 22020301

300,000.00 0.00 24,510.00 275,490.00 0.00 300,000.00 Maintenance of Computers/Internet expansion 11010001 22020414

11010001 22020404 Maintenance of Office/ IT Equipments 300,000.00 0.00 88,850.00 211,150.00 0.00 300,000.00 11010001 22020402 Maintenance of Office Funiture 350,000.00 0.00 40,000.00 310,000.00 0.00 350,000.00 400,000.00 0.00 265,500.00 134,500.00 0.00 400,000.00 Maintenance of Motor Vehicles/Transport Equipment 11010001 22020401

11010001 22020209 Utilitie Services 200,000.00 0.00 30,000.00 170,000.00 0.00 200,000.00 11010001 22021101 Computerisation of Activities 1,000,000.00 -500,000.00 0.00 500,000.00 0.00 500,000.00 11010001 22021071 Due Process and Public Procurement 1,500,000.00 -1,000,000.00 0.00 500,000.00 0.00 500,000.00

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**01 Administrative**

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

Sub Total: 9,600,000.00 10,000,000.00 2,395,000.00 17,205,000.00 0.00 19,600,000.00

**Total: 9,600,000.00 10,000,000.00 2,395,000.00 17,205,000.00 0.00 19,600,000.00 Budget Mon. and Price Intell. Unit (Due Process)**

***11013001 Office of the Secretary to the State Government***

**PERSONNEL**

11013001 21020166 Hazard Allowances Teachers 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 11013001 21020143 Adjustment Allowance 1,500,000.00 0.00 150,000.00 1,350,000.00 0.00 1,500,000.00 11013001 21020135 Learned Society - Teachers Allowance 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 11013001 21020140 Inducement Allowance - Teachers 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 11013001 21020133 Examination Allowance 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11013001 21020136 Fixed Allowance 500,000.00 0.00 102,604.00 397,396.00 0.00 500,000.00 11013001 21020134 Science Teachers Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 11013001 21020128 Research Allowance 350,000.00 0.00 200,583.76 149,416.24 0.00 350,000.00 11013001 21020126 Inducement Allowance 350,000.00 0.00 200,583.76 149,416.24 0.00 350,000.00 11013001 21020124 Vehicle Maintenance Allowance 50,000,000.00 -10,000,000.00 19,689,784.27 20,310,215.73 0.00 40,000,000.00 11013001 21020123 Newspaper Allowance 25,000,000.00 -10,000,000.00 4,621,324.17 10,378,675.83 0.00 15,000,000.00 11013001 21020120 Journal Allowance 500,000.00 0.00 267,445.00 232,555.00 0.00 500,000.00 11013001 21020119 Personal Assistant 15,000,000.00 0.00 7,277,682.94 7,722,317.06 0.00 15,000,000.00 11013001 21020118 Robe Allowance 500,000.00 0.00 222,870.84 277,129.16 0.00 500,000.00 11013001 21020111 Hazard Allowance 500,000.00 0.00 356,593.36 143,406.64 0.00 500,000.00 11013001 21020110 Medical Allowance 500,000.00 0.00 178,296.68 321,703.32 0.00 500,000.00 11013001 21020108 Shift Allowance 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11013001 21020107 Domestic Staff Allowance 50,000,000.00 0.00 20,975,262.76 29,024,737.24 0.00 50,000,000.00 11013001 21020106 Leave Allowance 10,000,000.00 0.00 4,425,480.58 5,574,519.42 0.00 10,000,000.00 11013001 21020105 Entertainment Allowance 45,000,000.00 -20,000,000.00 9,362,991.48 15,637,008.52 0.00 25,000,000.00 11013001 21020104 Utility Allowance 60,000,000.00 -30,000,000.00 10,318,008.00 19,681,992.00 0.00 30,000,000.00 11013001 21020103 Meal Subsidy 2,500,000.00 0.00 1,243,219.74 1,256,780.26 0.00 2,500,000.00 11013001 21020102 Transport Allowance 75,000,000.00 -50,000,000.00 3,169,864.50 21,830,135.50 0.00 25,000,000.00 11013001 21020101 Housing/Rent Allowance 150,000,000.00 -80,000,000.00 22,685,540.01 47,314,459.99 0.00 70,000,000.00

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**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11013001 21010101 Basic Salary 200,000,000.00 -70,000,000.00 47,059,810.79 82,940,189.21 0.00 130,000,000.00 Sub Total: 688,700,000.00 -270,000,000.00 152,507,946.64 266,192,053.36 0.00 418,700,000.00 **OVERHEAD COST**

11013001 22021378 Liason Office - FG Establishment 15,000,000.00 -10,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 11013001 22021377 North-EastDevelopment Commission 15,000,000.00 0.00 0.00 15,000,000.00 0.00 15,000,000.00 11013001 22020403 Maintenance of Institutional Building 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11013001 22030131 General Duties Matters 5,000,000.00 0.00 3,500,000.00 1,500,000.00 0.00 5,000,000.00 11013001 22030130 Gombe State Enterprise 5,000,000.00 0.00 2,795,000.00 2,205,000.00 0.00 5,000,000.00 11013001 22021079 Furniture Allowance 100,000,000.00 -50,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 11013001 22020102 Local Travel and Transport - Others 10,000,000.00 -5,000,000.00 1,199,000.00 3,801,000.00 0.00 5,000,000.00 11013001 22020101 Local Travel and Transport - Training 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11013001 22020314 Office Expenses 15,000,000.00 -5,000,000.00 7,380,000.00 2,620,000.00 0.00 10,000,000.00 11013001 22020303 Newspapers 250,000.00 0.00 0.00 250,000.00 0.00 250,000.00

5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 Office Stationaries/Computer Consumables 11013001 22020301

1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Maintenance of Computers/Internet expansion 11013001 22020414

11013001 22020404 Maintenance of Office/ IT Equipments 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11013001 22020402 Maintenance of Office Funiture 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 1,000,000.00 0.00 1,253,000.00 -253,000.00 0.00 1,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11013001 22020401

11013001 22020209 Utilitie Services 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11013001 22020501 Local Training 1,000,000.00 0.00 250,000.00 750,000.00 0.00 1,000,000.00 11013001 22020648 Anti Banditory Operations 500,000,000.00 -100,000,000.00 233,779,705.84 166,220,294.16 0.00 400,000,000.00 11013001 22020604 Information and Reward 25,000,000.00 50,000,000.00 0.00 75,000,000.00 0.00 75,000,000.00 11013001 22040109 Grant to Communities/NGO's/Unions 20,000,000.00 0.00 10,250,000.00 9,750,000.00 0.00 20,000,000.00 11013001 22021229 Annual Vacation 20,000,000.00 0.00 0.00 20,000,000.00 0.00 20,000,000.00

20,000,000.00 -10,000,000.00 9,459,145.13 540,854.87 0.00 10,000,000.00 Liason Offices Kaduna, Abuja and Lagos 11013001 22021228

11013001 22021227 Boundary Matters 5,000,000.00 0.00 80,000.00 4,920,000.00 0.00 5,000,000.00 11013001 22021226 Executive Council Matters General 5,000,000.00 0.00 350,000.00 4,650,000.00 0.00 5,000,000.00

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**01 Administrative**

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11013001 22021225 Northern Governors Forum 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 State Annual/Independence Day Celebrations 11013001 22021224

5,000,000.00 0.00 15,928,222.00 -10,928,222.00 0.00 5,000,000.00 Activities of Special Aid to His Excellency 11013001 22021223

11013001 22021110 Committee Works General 50,000,000.00 0.00 85,754,407.06 -35,754,407.06 0.00 50,000,000.00 11013001 22021081 Severance Gratuity 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 11013001 22021058 Overseas Medical Treatment 25,000,000.00 0.00 0.00 25,000,000.00 0.00 25,000,000.00 11013001 22021006 Postage & Curier Services 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11013001 22021001 Entertainment & Hospitality 30,000,000.00 50,000,000.00 37,930,000.00 42,070,000.00 0.00 80,000,000.00

Sub Total: 904,250,000.00 -80,000,000.00 409,908,480.03 414,341,519.97 0.00 824,250,000.00 **Total: 1,592,950,000.00 -350,000,000.00 562,416,426.67 680,533,573.33 0.00 1,242,950,000.00 Office of the Secretary to the State Government**

***11019001 Ministry of Special Duties***

**PERSONNEL**

11019001 21020138 Hazard Allowance Water Corporation 70,000.00 34,036.14 35,963.86 0.00 70,000.00 11019001 21020181 Hazard Allowances Fire Services 2,100,000.00 1,034,845.08 1,065,154.92 0.00 2,100,000.00 11019001 21020111 Hazard Allowance 5,200,000.00 0.00 2,474,163.70 2,725,836.30 0.00 5,200,000.00 11019001 21020108 Shift Allowance 5,000,000.00 0.00 2,362,944.41 2,637,055.59 0.00 5,000,000.00 11019001 21020106 Leave Allowance 5,000,000.00 0.00 2,290,030.68 2,709,969.32 0.00 5,000,000.00 11019001 21020104 Utility Allowance 3,500,000.00 -500,000.00 1,437,163.70 1,562,836.30 0.00 3,000,000.00 11019001 21020103 Meal Subsidy 3,500,000.00 -500,000.00 1,437,163.70 1,562,836.30 0.00 3,000,000.00 11019001 21020102 Transport Allowance 5,000,000.00 -1,000,000.00 2,017,031.92 1,982,968.08 0.00 4,000,000.00 11019001 21020101 Housing/Rent Allowance 8,000,000.00 -2,000,000.00 3,058,514.06 2,941,485.94 0.00 6,000,000.00 11019001 21010101 Basic Salary 50,000,000.00 0.00 22,900,297.40 27,099,702.60 0.00 50,000,000.00

Sub Total: 85,200,000.00 -1,830,000.00 39,046,190.79 44,323,809.21 0.00 83,370,000.00 **OVERHEAD COST**

11019001 22020680 Coordinating the Activities of NGOs 100,000.00 0.00 25,000.00 75,000.00 0.00 100,000.00 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 Management of Inter-Governmental Conflicts 11019001 22020679

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**01 Administrative**

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 Effective Collabration with Federal

,State and Local Government 11019001 22020678

100,000.00 0.00 74,100.00 25,900.00 0.00 100,000.00 Flow of Information between State and Agencies 11019001 22020340

11019001 22020102 Local Travel and Transport - Others 1,000,000.00 0.00 687,000.00 313,000.00 0.00 1,000,000.00 11019001 22020314 Office Expenses 1,300,000.00 0.00 517,200.00 782,800.00 0.00 1,300,000.00 500,000.00 0.00 200,800.00 299,200.00 0.00 500,000.00 Office Stationaries/Computer Consumables 11019001 22020301

11019001 22020402 Maintenance of Office Funiture 1,000,000.00 0.00 475,200.00 524,800.00 0.00 1,000,000.00 1,000,000.00 0.00 456,200.00 543,800.00 0.00 1,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11019001 22020401

11019001 22020209 Utilitie Services 100,000.00 0.00 20,000.00 80,000.00 0.00 100,000.00 11019001 22020501 Local Training 1,000,000.00 0.00 896,312.00 103,688.00 0.00 1,000,000.00 11019001 22040109 Grant to Communities/NGO's/Unions 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11019001 22021220 General Political Activities 3,000,000.00 -2,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 11019001 22021144 Inter govermental Relation 3,000,000.00 -2,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00

2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Consultataive Forum for Political activities 11019001 22021142

11019001 22021001 Entertainment & Hospitality 6,000,000.00 0.00 1,750,000.00 4,250,000.00 0.00 6,000,000.00 Sub Total: 20,800,000.00 -4,000,000.00 5,101,812.00 11,698,188.00 0.00 16,800,000.00 **Ministry of Special Duties Total: 106,000,000.00 -5,830,000.00 44,148,002.79 56,021,997.21 0.00 100,170,000.00 *11033001 Gombe State Agency for the Control of Aids***

**PERSONNEL**

11033001 21020111 Hazard Allowance 600,000.00 210,000.00 390,000.00 0.00 600,000.00 11033001 21020108 Shift Allowance 350,000.00 144,660.00 205,340.00 0.00 350,000.00 11033001 21020106 Leave Allowance 500,000.00 65,685.39 434,314.61 0.00 500,000.00 11033001 21020104 Utility Allowance 450,000.00 51,809.80 398,190.20 0.00 450,000.00 11033001 21020103 Meal Subsidy 450,000.00 51,809.80 398,190.20 0.00 450,000.00 11033001 21020102 Transport Allowance 350,000.00 63,212.52 286,787.48 0.00 350,000.00 11033001 21020101 Housing/Rent Allowance 400,000.00 76,540.02 323,459.98 0.00 400,000.00 11033001 21010101 Basic Salary 4,000,000.00 1,762,497.48 2,237,502.52 0.00 4,000,000.00

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**OVERHEAD COST**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

Sub Total: 7,100,000.00 0.00 2,426,215.01 4,673,784.99 0.00 7,100,000.00

11033001 22021347 Orphan and Vunerable Children 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 11033001 22020102 Local Travel and Transport - Others 1,500,000.00 166,100.00 1,333,900.00 0.00 1,500,000.00 11033001 22020101 Local Travel and Transport - Training 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 11033001 22020314 Office Expenses 300,000.00 203,900.00 96,100.00 0.00 300,000.00

500,000.00 85,500.00 414,500.00 0.00 500,000.00 Office Stationaries/Computer Consumables 11033001 22020301

250,000.00 28,900.00 221,100.00 0.00 250,000.00 Maintenance of Computers/Internet expansion 11033001 22020414

1,000,000.00 285,700.00 714,300.00 0.00 1,000,000.00 Maintenance of Plants and Generators 11033001 22020405

11033001 22020404 Maintenance of Office/ IT Equipments 500,000.00 0.00 500,000.00 0.00 500,000.00 11033001 22020402 Maintenance of Office Funiture 250,000.00 21,000.00 229,000.00 0.00 250,000.00 2,000,000.00 573,700.00 1,426,300.00 0.00 2,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11033001 22020401

11033001 22020209 Utilitie Services 500,000.00 30,000.00 470,000.00 0.00 500,000.00 11033001 22020203 Internet Access Charges 300,000.00 0.00 300,000.00 0.00 300,000.00 11033001 22020201 Electricity Charges 500,000.00 76,000.00 424,000.00 0.00 500,000.00 11033001 22020501 Local Training 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 11033001 22020602 Consultancy Services 1,500,000.00 10,000.00 1,490,000.00 0.00 1,500,000.00

2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 Purchase of Reagent for Prov. Free Lab for PLWH 11033001 22030112

3,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 Project/Programme Monitoring and Evaluation 11033001 22021093

11033001 22021028 Board Allowance 5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 11033001 22021022 Training Programme 5,000,000.00 20,000.00 4,980,000.00 0.00 5,000,000.00 11033001 22021006 Postage & Curier Services 100,000.00 0.00 100,000.00 0.00 100,000.00

1,800,000.00 0.00 1,800,000.00 0.00 1,800,000.00 Publicity & Advertisements/Awareness 11033001 22021003

11033001 22021002 Honourarium & sitting Allowance 800,000.00 0.00 800,000.00 0.00 800,000.00 11033001 22021001 Entertainment & Hospitality 300,000.00 0.00 300,000.00 0.00 300,000.00 Sub Total: 30,600,000.00 0.00 1,500,800.00 29,099,200.00 0.00 30,600,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

**Gombe State Agency for the Control of Aids Total: 37,700,000.00 0.00 3,927,015.01 33,772,984.99 0.00 37,700,000.00 *11034001 Estabs & Service Matters Bureau***

**PERSONNEL**

11034001 21020169 Payroll Allowance 800,000.00 0.00 1,306,243.66 -506,243.66 0.00 800,000.00 11034001 21020111 Hazard Allowance 250,000.00 0.00 63,275.46 186,724.54 0.00 250,000.00 11034001 21020159 Inducement/Stress Allowance 420,000.00 0.00 205,263.48 214,736.52 0.00 420,000.00 11034001 21020137 Audit Inducement Allowance 10,000.00 0.00 0.00 10,000.00 0.00 10,000.00 11034001 21020142 Weighing Allowance 400,000.00 1,000,000.00 30,275.04 1,369,724.96 0.00 1,400,000.00 11034001 21020136 Fixed Allowance 100,000.00 0.00 38,546.00 61,454.00 0.00 100,000.00 11034001 21020129 Legislative Allowance 3,000,000.00 0.00 1,641,809.06 1,358,190.94 0.00 3,000,000.00 11034001 21020126 Inducement Allowance 2,000,000.00 0.00 147,988.20 1,852,011.80 0.00 2,000,000.00 11034001 21020108 Shift Allowance 100,000.00 0.00 133,589.52 -33,589.52 0.00 100,000.00 11034001 21020106 Leave Allowance 25,000,000.00 0.00 11,914,321.60 13,085,678.40 0.00 25,000,000.00 11034001 21020104 Utility Allowance 13,000,000.00 0.00 6,303,251.01 6,696,748.99 0.00 13,000,000.00 11034001 21020103 Meal Subsidy 13,000,000.00 0.00 6,303,251.01 6,696,748.99 0.00 13,000,000.00 11034001 21020102 Transport Allowance 18,000,000.00 0.00 9,156,862.65 8,843,137.35 0.00 18,000,000.00 11034001 21020101 Housing/Rent Allowance 38,000,000.00 0.00 17,549,369.69 20,450,630.31 0.00 38,000,000.00 11034001 21010101 Basic Salary 250,000,000.00 0.00 119,143,196.58 130,856,803.42 0.00 250,000,000.00

Sub Total: 364,080,000.00 1,000,000.00 173,937,242.96 191,142,757.04 0.00 365,080,000.00 **OVERHEAD COST**

11034001 22021023 National council 2,000,000.00 0.00 376,000.00 1,624,000.00 0.00 2,000,000.00 11034001 22020102 Local Travel and Transport - Others 1,000,000.00 0.00 170,000.00 830,000.00 0.00 1,000,000.00 11034001 22020314 Office Expenses 3,000,000.00 0.00 2,806,800.00 193,200.00 0.00 3,000,000.00

2,000,000.00 0.00 1,593,888.00 406,112.00 0.00 2,000,000.00 Office Stationaries/Computer Consumables 11034001 22020301

11034001 22020402 Maintenance of Office Funiture 2,000,000.00 0.00 305,000.00 1,695,000.00 0.00 2,000,000.00 11034001 22020209 Utilitie Services 200,000.00 0.00 134,500.00 65,500.00 0.00 200,000.00 11034001 22020501 Local Training 10,000,000.00 -8,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 11034001 22040109 Grant to Communities/NGO's/Unions 10,000,000.00 -5,000,000.00 500,000.00 4,500,000.00 0.00 5,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11034001 22021257 State Productivity Day 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11034001 22021256 Civil Service Day Celebration 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11034001 22021255 Career Recruitment 20,000,000.00 -10,000,000.00 166,500.00 9,833,500.00 0.00 10,000,000.00 11034001 22021254 Passages 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11034001 22021060 HIV/AIDS Control Programme 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11034001 22021022 Training Programme 3,000,000.00 0.00 210,000.00 2,790,000.00 0.00 3,000,000.00 11034001 22020709 Planning and Research 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11034001 22020801 Motor Vehicle Fuel Cost 1,500,000.00 0.00 224,700.00 1,275,300.00 0.00 1,500,000.00

Sub Total: 61,700,000.00 -23,000,000.00 6,487,388.00 32,212,612.00 0.00 38,700,000.00 **Estabs & Service Matters Bureau Total: 425,780,000.00 -22,000,000.00 180,424,630.96 223,355,369.04 0.00 403,780,000.00 *11035001 Gombe State Pension Bureau***

**PERSONNEL**

11035001 21010101 Basic Salary 500,000.00 0.00 500,000.00 0.00 500,000.00 Sub Total: 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 **OVERHEAD COST**

11035001 22020101 Local Travel and Transport - Training 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 11035001 22020314 Office Expenses 1,000,000.00 400,000.00 600,000.00 0.00 1,000,000.00 11035001 22020305 Printing of Non security Documents 500,000.00 700,000.00 -200,000.00 0.00 500,000.00

1,000,000.00 449,000.00 551,000.00 0.00 1,000,000.00 Office Stationaries/Computer Consumables 11035001 22020301

11035001 22020402 Maintenance of Office Funiture 500,000.00 270,000.00 230,000.00 0.00 500,000.00 500,000.00 180,000.00 320,000.00 0.00 500,000.00 Maintenance of Motor Vehicles/Transport Equipment 11035001 22020401

11035001 22021271 Verification Excercise 2,000,000.00 608,000.00 1,392,000.00 0.00 2,000,000.00 11035001 22021270 Pensioners Day Celebration 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 300,000.00 142,000.00 158,000.00 0.00 300,000.00 Publicity & Advertisements/Awareness 11035001 22021003

Sub Total: 8,300,000.00 0.00 2,749,000.00 5,551,000.00 0.00 8,300,000.00 **Gombe State Pension Bureau Total: 8,800,000.00 0.00 2,749,000.00 6,051,000.00 0.00 8,800,000.00 *11035002 Local Government Pension Board***

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**PERSONNEL**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11035002 21020108 Shift Allowance 150,000.00 0.00 37,650.00 112,350.00 0.00 150,000.00 11035002 21020106 Leave Allowance 1,000,000.00 0.00 289,827.50 710,172.50 0.00 1,000,000.00 11035002 21020104 Utility Allowance 900,000.00 0.00 299,476.64 600,523.36 0.00 900,000.00 11035002 21020103 Meal Subsidy 500,000.00 0.00 227,471.80 272,528.20 0.00 500,000.00 11035002 21020102 Transport Allowance 800,000.00 0.00 319,642.26 480,357.74 0.00 800,000.00 11035002 21020101 Housing/Rent Allowance 1,500,000.00 0.00 446,740.26 1,053,259.74 0.00 1,500,000.00 11035002 21010101 Basic Salary 7,000,000.00 0.00 3,618,322.93 3,381,677.07 0.00 7,000,000.00

Sub Total: 11,850,000.00 0.00 5,239,131.39 6,610,868.61 0.00 11,850,000.00 **OVERHEAD COST**

11035002 22020102 Local Travel and Transport - Others 1,500,000.00 0.00 500,000.00 1,000,000.00 0.00 1,500,000.00 11035002 22020101 Local Travel and Transport - Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11035002 22020314 Office Expenses 3,000,000.00 -1,000,000.00 146,500.00 1,853,500.00 0.00 2,000,000.00

1,000,000.00 0.00 1,082,750.00 -82,750.00 0.00 1,000,000.00 Office Stationaries/Computer Consumables 11035002 22020301

11035002 22020406 Other Maintenance Services 500,000.00 0.00 353,300.00 146,700.00 0.00 500,000.00 1,000,000.00 0.00 85,000.00 915,000.00 0.00 1,000,000.00 Maintenance of Plants and Generators 11035002 22020405

11035002 22020402 Maintenance of Office Funiture 1,000,000.00 0.00 360,000.00 640,000.00 0.00 1,000,000.00 1,000,000.00 0.00 265,250.00 734,750.00 0.00 1,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11035002 22020401

11035002 22020208 Software Charges/Licenses Renewal 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11035002 22020501 Local Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11035002 22020602 Consultancy Services 4,000,000.00 -3,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 11035002 22021028 Board Allowance 5,000,000.00 -4,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00

1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Publicity & Advertisements/Awareness 11035002 22021003

11035002 22021002 Honourarium & sitting Allowance 1,000,000.00 0.00 30,000.00 970,000.00 0.00 1,000,000.00 11035002 22020803 Plant/Generator fuel Cost 1,000,000.00 0.00 177,000.00 823,000.00 0.00 1,000,000.00 Sub Total: 24,000,000.00 -8,000,000.00 2,999,800.00 13,000,200.00 0.00 16,000,000.00 **Local Government Pension Board Total: 35,850,000.00 -8,000,000.00 8,238,931.39 19,611,068.61 0.00 27,850,000.00**

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

***11037001 Muslim Pilgrims Welfare Board* PERSONNEL**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11037001 21020106 Leave Allowance 450,000.00 0.00 98,250.59 351,749.41 0.00 450,000.00 11037001 21020104 Utility Allowance 350,000.00 0.00 130,722.18 219,277.82 0.00 350,000.00 11037001 21020103 Meal Subsidy 350,000.00 0.00 117,151.17 232,848.83 0.00 350,000.00 11037001 21020102 Transport Allowance 430,000.00 0.00 156,499.50 273,500.50 0.00 430,000.00 11037001 21020101 Housing/Rent Allowance 500,000.00 0.00 181,709.90 318,290.10 0.00 500,000.00 11037001 21010101 Basic Salary 4,000,000.00 0.00 1,567,222.54 2,432,777.46 0.00 4,000,000.00

Sub Total: 6,080,000.00 0.00 2,251,555.88 3,828,444.12 0.00 6,080,000.00 **OVERHEAD COST**

11037001 22020102 Local Travel and Transport - Others 1,000,000.00 0.00 59,000.00 941,000.00 0.00 1,000,000.00 11037001 22020335 Office Expenses in Saudi Arabia 5,000,000.00 -3,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 11037001 22020314 Office Expenses 1,500,000.00 0.00 338,500.00 1,161,500.00 0.00 1,500,000.00

3,000,000.00 0.00 527,400.00 2,472,600.00 0.00 3,000,000.00 Office Stationaries/Computer Consumables 11037001 22020301

2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Maintenance of Plants and Generators 11037001 22020405

11037001 22020404 Maintenance of Office/ IT Equipments 1,000,000.00 0.00 46,750.00 953,250.00 0.00 1,000,000.00 11037001 22020402 Maintenance of Office Funiture 400,000.00 0.00 18,000.00 382,000.00 0.00 400,000.00 2,000,000.00 0.00 236,600.00 1,763,400.00 0.00 2,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 11037001 22020401

11037001 22020215 Operational Cost in Nigeria 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 11037001 22020214 Hajj Camp Running Cost 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11037001 22020209 Utilitie Services 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00 11037001 22020501 Local Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11037001 22020638 Printing of Annual Report 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 11037001 22020636 Inspection Visist in Saudi Arabia 35,000,000.00 -30,000,000.00 3,695,000.00 1,305,000.00 0.00 5,000,000.00

1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Officials General Expenses in Saudi Arabia 11037001 22020635

11037001 22040109 Grant to Communities/NGO's/Unions 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Page 42 of 274

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

10,000,000.00 -8,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 Subsidy on Accomodation in Saudi

Arabia 11037001 22021258

11037001 22021028 Board Allowance 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 National/State Pilgrim Commission Operations 11037001 22021025

11037001 22021022 Training Programme 5,000,000.00 -2,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 11037001 22021020 Contigencies 20,000,000.00 -18,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 11037001 22021019 Air ticket/Estacode/BTA allowance 450,000,000.00 -400,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00

500,000.00 0.00 94,500.00 405,500.00 0.00 500,000.00 Publicity & Advertisements/Awareness 11037001 22021003

11037001 22021001 Entertainment & Hospitality 2,000,000.00 0.00 962,200.00 1,037,800.00 0.00 2,000,000.00 Sub Total: 555,200,000.00 -461,000,000.00 5,977,950.00 88,222,050.00 0.00 94,200,000.00 **Muslim Pilgrims Welfare Board Total: 561,280,000.00 -461,000,000.00 8,229,505.88 92,050,494.12 0.00 100,280,000.00 *11038002 Christian Pilgrims Welfare Board***

**PERSONNEL**

11038002 21020106 Leave Allowance 159,000.00 0.00 78,294.88 80,705.12 0.00 159,000.00 11038002 21020104 Utility Allowance 102,000.00 0.00 44,028.90 57,971.10 0.00 102,000.00 11038002 21020103 Meal Subsidy 102,000.00 0.00 44,028.90 57,971.10 0.00 102,000.00 11038002 21020102 Transport Allowance 152,000.00 0.00 63,794.68 88,205.32 0.00 152,000.00 11038002 21020101 Housing/Rent Allowance 204,000.00 0.00 94,478.26 109,521.74 0.00 204,000.00 11038002 21010101 Basic Salary 1,600,000.00 0.00 782,948.93 817,051.07 0.00 1,600,000.00

Sub Total: 2,319,000.00 0.00 1,107,574.55 1,211,425.45 0.00 2,319,000.00 **OVERHEAD COST**

11038002 22021354 Provision of ICT Equipments 5,000,000.00 -3,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 11038002 22020102 Local Travel and Transport - Others 4,000,000.00 -2,000,000.00 246,000.00 1,754,000.00 0.00 2,000,000.00 11038002 22020314 Office Expenses 4,000,000.00 0.00 1,566,100.00 2,433,900.00 0.00 4,000,000.00

1,000,000.00 0.00 333,661.66 666,338.34 0.00 1,000,000.00 Office Stationaries/Computer Consumables 11038002 22020301

11038002 22020402 Maintenance of Office Funiture 800,000.00 0.00 617,300.00 182,700.00 0.00 800,000.00 1,500,000.00 0.00 125,500.00 1,374,500.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 11038002 22020401

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11038002 22020209 Utilitie Services 400,000.00 0.00 34,900.00 365,100.00 0.00 400,000.00 11038002 22020501 Local Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11038002 22040109 Grant to Communities/NGO's/Unions 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 11038002 22021044 Inspectorate Services 5,000,000.00 -3,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 11038002 22021028 Board Allowance 10,000,000.00 -8,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00

3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 National/State Pilgrim Commission Operations 11038002 22021025

11038002 22021024 Sensitization 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 11038002 22021021 Pilgrim Estacode Allowance 60,000,000.00 -50,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 11038002 22021020 Contigencies 50,000,000.00 -40,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 11038002 22021019 Air ticket/Estacode/BTA allowance 150,000,000.00 -100,000,000.00 0.00 50,000,000.00 0.00 50,000,000.00 11038002 22021001 Entertainment & Hospitality 18,000,000.00 0.00 321,900.00 17,678,100.00 0.00 18,000,000.00 11038002 22020709 Planning and Research 30,000.00 0.00 0.00 30,000.00 0.00 30,000.00

Sub Total: 317,730,000.00 -206,000,000.00 3,245,361.66 108,484,638.34 0.00 111,730,000.00 **Christian Pilgrims Welfare Board Total: 320,049,000.00 -206,000,000.00 4,352,936.21 109,696,063.79 0.00 114,049,000.00 *11045001 Gombe State Bureau of Public Service Reform***

**PERSONNEL**

11045001 21020105 Entertainment Allowance 100,000.00 0.00 100,000.00 0.00 100,000.00 11045001 21020106 Leave Allowance 100,000.00 0.00 100,000.00 0.00 100,000.00 11045001 21020104 Utility Allowance 200,000.00 0.00 200,000.00 0.00 200,000.00 11045001 21020103 Meal Subsidy 200,000.00 0.00 200,000.00 0.00 200,000.00 11045001 21020102 Transport Allowance 300,000.00 0.00 300,000.00 0.00 300,000.00 11045001 21020101 Housing/Rent Allowance 300,000.00 0.00 300,000.00 0.00 300,000.00 11045001 21010101 Basic Salary 500,000.00 0.00 500,000.00 0.00 500,000.00

Sub Total: 1,700,000.00 0.00 0.00 1,700,000.00 0.00 1,700,000.00 **OVERHEAD COST**

11045001 22020203 Internet Access Charges 600,000.00 0.00 600,000.00 0.00 600,000.00 11045001 22020605 Cleaning & Fumigating Services 1,200,000.00 -1,100,000.00 100,000.00 0.00 100,000.00 11045001 22020404 Maintenance of Office/ IT Equipments 1,200,000.00 -1,100,000.00 100,000.00 0.00 100,000.00

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**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

1,200,000.00 -1,100,000.00 100,000.00 0.00 100,000.00 Maintenance of Plants and

Generators 11045001 22020405

11045001 22020314 Office Expenses 2,000,000.00 2,000,000.00 4,000,000.00 0.00 4,000,000.00 1,200,000.00 -1,000,000.00 200,000.00 0.00 200,000.00 Maintenance of Motor Vehicles/Transport Equipment 11045001 22020401

11045001 22021301 Seminars and Workshops 1,200,000.00 -1,100,000.00 100,000.00 0.00 100,000.00 1,200,000.00 -1,100,000.00 100,000.00 0.00 100,000.00 Project/Programme Monitoring and Evaluation 11045001 22021093

11045001 22021028 Board Allowance 5,000,000.00 -4,500,000.00 500,000.00 0.00 500,000.00 11045001 22021006 Postage & Curier Services 200,000.00 0.00 200,000.00 0.00 200,000.00 200,000.00 0.00 200,000.00 0.00 200,000.00 Publicity & Advertisements/Awareness 11045001 22021003

11045001 22021002 Honourarium & sitting Allowance 2,000,000.00 -1,500,000.00 500,000.00 0.00 500,000.00 11045001 22021001 Entertainment & Hospitality 3,000,000.00 -2,500,000.00 500,000.00 0.00 500,000.00 11045001 22020709 Planning and Research 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 11045001 22020638 Printing of Annual Report 400,000.00 0.00 400,000.00 0.00 400,000.00 11045001 22020501 Local Training 1,500,000.00 -1,400,000.00 100,000.00 0.00 100,000.00

800,000.00 -600,000.00 200,000.00 0.00 200,000.00 Maintenance of Computers/Internet expansion 11045001 22020414

11045001 22020306 Printing of Security Documents 400,000.00 0.00 400,000.00 0.00 400,000.00 11045001 22020402 Maintenance of Office Funiture 800,000.00 -700,000.00 100,000.00 0.00 100,000.00 11045001 22020304 Magazines & Periodicals 200,000.00 0.00 200,000.00 0.00 200,000.00 11045001 22020305 Printing of Non security Documents 200,000.00 0.00 200,000.00 0.00 200,000.00

1,400,000.00 -400,000.00 1,000,000.00 0.00 1,000,000.00 Office Stationaries/Computer Consumables 11045001 22020301

11045001 22020801 Motor Vehicle Fuel Cost 1,500,000.00 -1,400,000.00 100,000.00 0.00 100,000.00 11045001 22020209 Utilitie Services 200,000.00 0.00 200,000.00 0.00 200,000.00 11045001 22020102 Local Travel and Transport - Others 1,600,000.00 -600,000.00 1,000,000.00 0.00 1,000,000.00 11045001 22020101 Local Travel and Transport - Training 2,000,000.00 -1,000,000.00 1,000,000.00 0.00 1,000,000.00

Sub Total: 32,200,000.00 -19,100,000.00 0.00 13,100,000.00 0.00 13,100,000.00 **Gombe State Bureau of Public Service Reform Total: 33,900,000.00 -19,100,000.00 0.00 14,800,000.00 0.00 14,800,000.00 *11113001 Directorate of Protocool***

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**OVERHEAD COST**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

11113001 22021293 Ceremonies and Functions 2,000,000.00 0.00 353,850.00 1,646,150.00 0.00 2,000,000.00 11113001 22021368 Hotel Accommodation 10,000,000.00 -8,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 11113001 22020102 Local Travel and Transport - Others 1,500,000.00 0.00 180,000.00 1,320,000.00 0.00 1,500,000.00 11113001 22020314 Office Expenses 1,200,000.00 0.00 186,150.00 1,013,850.00 0.00 1,200,000.00 11113001 22020313 Flag and bantings 1,000,000.00 0.00 50,000.00 950,000.00 0.00 1,000,000.00 11113001 22020302 Books/Materials 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00

1,100,000.00 0.00 93,000.00 1,007,000.00 0.00 1,100,000.00 Office Stationaries/Computer Consumables 11113001 22020301

11113001 22020416 Ground Upkeep 500,000.00 0.00 40,000.00 460,000.00 0.00 500,000.00 11113001 22020402 Maintenance of Office Funiture 1,000,000.00 0.00 225,000.00 775,000.00 0.00 1,000,000.00 1,500,000.00 0.00 200,000.00 1,300,000.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 11113001 22020401

11113001 22020501 Local Training 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 11113001 22021020 Contigencies 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 11113001 22021002 Honourarium & sitting Allowance 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00 11113001 22021001 Entertainment & Hospitality 1,500,000.00 0.00 157,000.00 1,343,000.00 0.00 1,500,000.00 11113001 22020801 Motor Vehicle Fuel Cost 1,100,000.00 0.00 0.00 1,100,000.00 0.00 1,100,000.00

Sub Total: 25,000,000.00 -8,000,000.00 1,485,000.00 15,515,000.00 0.00 17,000,000.00 **Directorate of Protocool Total: 25,000,000.00 -8,000,000.00 1,485,000.00 15,515,000.00 0.00 17,000,000.00 *12003001 Gombe State House of Assembly***

**PERSONNEL**

12003001 21010114 Consolidated Salaries 106,000,000.00 -53,000,000.00 0.00 53,000,000.00 0.00 53,000,000.00 12003001 21020175 Peculiar Allowance 25,000,000.00 -12,500,000.00 0.00 12,500,000.00 0.00 12,500,000.00 12003001 21020176 Furniture Allowance Hon Members 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 12003001 21020171 24 Legistilative Aid GL09 10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 12003001 21020170 24 Legistilative Aid GL08 10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 12003001 21020142 Weighing Allowance 280,000.00 0.00 121,255.56 158,744.44 0.00 280,000.00 12003001 21020129 Legislative Allowance 14,000,000.00 0.00 5,870,742.84 8,129,257.16 0.00 14,000,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

12003001 21020128 Research Allowance 600,000.00 0.00 280,770.78 319,229.22 0.00 600,000.00 12003001 21020126 Inducement Allowance 702,000.00 0.00 349,202.40 352,797.60 0.00 702,000.00 12003001 21020124 Vehicle Maintenance Allowance 25,000,000.00 500,000.00 12,657,255.12 12,842,744.88 0.00 25,500,000.00 12003001 21020123 Newspaper Allowance 5,700,000.00 0.00 2,531,450.52 3,168,549.48 0.00 5,700,000.00 12003001 21020121 Judicial Allowance 71,000.00 0.00 0.00 71,000.00 0.00 71,000.00 12003001 21020120 Journal Allowance 750,000.00 0.00 374,361.00 375,639.00 0.00 750,000.00 12003001 21020119 Personal Assistant 8,000,000.00 500,000.00 4,219,085.46 4,280,914.54 0.00 8,500,000.00 12003001 21020118 Robe Allowance 630,000.00 0.00 311,967.54 318,032.46 0.00 630,000.00 12003001 21020116 Domestic Staff Allowance (Directors ] 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 12003001 21020115 Domestic Staff Allowance (Directors) 1,200,000.00 0.00 242,503.63 957,496.37 0.00 1,200,000.00 12003001 21020111 Hazard Allowance 1,200,000.00 0.00 597,579.66 602,420.34 0.00 1,200,000.00 12003001 21020110 Medical Allowance 590,000.00 100,000.00 315,268.32 374,731.68 0.00 690,000.00 12003001 21020108 Shift Allowance 380,000.00 0.00 174,720.00 205,280.00 0.00 380,000.00 12003001 21020107 Domestic Staff Allowance 25,200,000.00 300,000.00 12,695,737.88 12,804,262.12 0.00 25,500,000.00 12003001 21020106 Leave Allowance 6,200,000.00 0.00 1,907,046.51 4,292,953.49 0.00 6,200,000.00 12003001 21020105 Entertainment Allowance 16,600,000.00 0.00 7,504,955.76 9,095,044.24 0.00 16,600,000.00 12003001 21020104 Utility Allowance 10,000,000.00 0.00 4,509,318.06 5,490,681.94 0.00 10,000,000.00 12003001 21020103 Meal Subsidy 3,200,000.00 0.00 1,071,657.24 2,128,342.76 0.00 3,200,000.00 12003001 21020102 Transport Allowance 4,500,000.00 0.00 1,468,822.92 3,031,177.08 0.00 4,500,000.00 12003001 21020101 Housing/Rent Allowance 7,800,000.00 0.00 2,675,639.16 5,124,360.84 0.00 7,800,000.00 12003001 21010101 Basic Salary 80,000,000.00 0.00 34,548,601.37 45,451,398.63 0.00 80,000,000.00

Sub Total: 369,603,000.00 -74,100,000.00 94,427,941.73 201,075,058.27 0.00 295,503,000.00 **OVERHEAD COST**

12003001 22030132 Garzetting of House of Assembly Law 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 12003001 22020220 Forum of Clerks 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 12003001 22020221 Conference of Speakers 20,000,000.00 -10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 12003001 22020219 Retreat General 70,000,000.00 -30,000,000.00 0.00 40,000,000.00 0.00 40,000,000.00 12003001 22021207 Children and Youth Parliament 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

12003001 22020205 Water Rates 1,000,000.00 0.00 17,500.00 982,500.00 0.00 1,000,000.00 12003001 22020201 Electricity Charges 5,000,000.00 0.00 24,700.00 4,975,300.00 0.00 5,000,000.00 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Maintenance of Plants and Generators 12003001 22020405

12003001 22030114 Legal Fees 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 30,000,000.00 -15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 International Transport and Travels - Others 12003001 22020104

50,000,000.00 -30,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 International Transport and Travels - Training 12003001 22020103

12003001 22020102 Local Travel and Transport - Others 30,000,000.00 -15,000,000.00 1,431,500.00 13,568,500.00 0.00 15,000,000.00 12003001 22020101 Local Travel and Transport - Training 30,000,000.00 -15,000,000.00 0.00 15,000,000.00 0.00 15,000,000.00 12003001 22020319 Printing of Calender 30,000,000.00 0.00 0.00 30,000,000.00 0.00 30,000,000.00 12003001 22020314 Office Expenses 15,000,000.00 0.00 4,895,935.00 10,104,065.00 0.00 15,000,000.00 12003001 22020307 Drugs & Medical Supplies 5,000,000.00 0.00 180,000.00 4,820,000.00 0.00 5,000,000.00 12003001 22020305 Printing of Non security Documents 5,000,000.00 2,000,000.00 2,582,000.00 4,418,000.00 0.00 7,000,000.00

10,000,000.00 0.00 346,400.00 9,653,600.00 0.00 10,000,000.00 Office Stationaries/Computer Consumables 12003001 22020301

15,000,000.00 -5,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 Maintenance of House of Assembly Guest House 12003001 22020420

7,000,000.00 -2,000,000.00 108,000.00 4,892,000.00 0.00 5,000,000.00 Maintenance of Speaker/Deputy Guest House 12003001 22020419

10,000,000.00 -5,000,000.00 5,000,000.00 0.00 0.00 5,000,000.00 Maintenance of Speaker/Deputy Residence 12003001 22020418

12003001 22020403 Maintenance of Institutional Building 30,000,000.00 -10,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 12003001 22020402 Maintenance of Office Funiture 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 5,000,000.00 0.00 222,000.00 4,778,000.00 0.00 5,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 12003001 22020401

12003001 22020209 Utilitie Services 5,000,000.00 0.00 858,965.00 4,141,035.00 0.00 5,000,000.00 12003001 22020502 International Training 20,000,000.00 -15,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 12003001 22020501 Local Training 10,000,000.00 5,000,000.00 8,730,000.00 6,270,000.00 0.00 15,000,000.00 12003001 22020603 Residential Rent 45,000,000.00 0.00 32,504,807.50 12,495,192.50 0.00 45,000,000.00 12003001 22020602 Consultancy Services 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 12003001 22020601 Security Services 10,000,000.00 0.00 1,524,000.00 8,476,000.00 0.00 10,000,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

12003001 22040109 Grant to Communities/NGO's/Unions 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 12003001 22021239 House Services Committee 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 12003001 22021115 CPA activities 20,000,000.00 -10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00

20,000,000.00 -10,000,000.00 300,000.00 9,700,000.00 0.00 10,000,000.00 Establishment And Funding of Legislative Activities 12003001 22021114

12003001 22021113 Press And Goodwill Messages 10,000,000.00 0.00 200,000.00 9,800,000.00 0.00 10,000,000.00 12003001 22021112 Recess Allowance 5,000,000.00 0.00 3,250,480.75 1,749,519.25 0.00 5,000,000.00 12003001 22021111 Principal Officers Up-Keep 50,000,000.00 10,000,000.00 28,800,000.00 31,200,000.00 0.00 60,000,000.00 12003001 22021110 Committee Works General 550,000,000.00 0.00 218,438,000.00 331,562,000.00 0.00 550,000,000.00 12003001 22021109 Constituency allowance 12,000,000.00 -3,000,000.00 8,126,201.88 873,798.12 0.00 9,000,000.00 12003001 22021106 Robes 30,000,000.00 3,000,000.00 32,653,961.50 346,038.50 0.00 33,000,000.00 12003001 22021081 Severance Gratuity 10,000,000.00 -8,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 12003001 22021004 Medical Expenses 30,000,000.00 -10,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00

10,000,000.00 -3,000,000.00 2,863,000.00 4,137,000.00 0.00 7,000,000.00 Publicity & Advertisements/Awareness 12003001 22021003

12003001 22021001 Entertainment & Hospitality 20,000,000.00 60,000,000.00 42,480,125.00 37,519,875.00 0.00 80,000,000.00 12003001 22020906 Induction 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 12003001 22020801 Motor Vehicle Fuel Cost 10,000,000.00 0.00 577,375.00 9,422,625.00 0.00 10,000,000.00

Sub Total: 1,292,000,000.00 -116,000,000.00 396,114,951.63 779,885,048.37 0.00 1,176,000,000.00 **Gombe State House of Assembly Total: 1,661,603,000.00 -190,100,000.00 490,542,893.36 980,960,106.64 0.00 1,471,503,000.00 *12004001 Gombe State House of Assembly Service Comm.***

**PERSONNEL**

12004001 21010114 Consolidated Salaries 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 12004001 21020175 Peculiar Allowance 10,000,000.00 -7,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 12004001 21020154 Wardrobe Allowance 9,000,000.00 -4,000,000.00 7,452,000.00 -2,452,000.00 0.00 5,000,000.00 12004001 21020129 Legislative Allowance 5,000,000.00 0.00 1,900,873.02 3,099,126.98 0.00 5,000,000.00 12004001 21020124 Vehicle Maintenance Allowance 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 12004001 21020123 Newspaper Allowance 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 12004001 21020119 Personal Assistant 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

12004001 21020108 Shift Allowance 50,000.00 0.00 44,995.23 5,004.77 0.00 50,000.00 12004001 21020107 Domestic Staff Allowance 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 12004001 21020106 Leave Allowance 1,500,000.00 0.00 590,382.91 909,617.09 0.00 1,500,000.00 12004001 21020105 Entertainment Allowance 600,000.00 0.00 0.00 600,000.00 0.00 600,000.00 12004001 21020104 Utility Allowance 1,500,000.00 0.00 404,747.56 1,095,252.44 0.00 1,500,000.00 12004001 21020103 Meal Subsidy 1,500,000.00 0.00 404,747.56 1,095,252.44 0.00 1,500,000.00 12004001 21020102 Transport Allowance 10,000,000.00 -5,000,000.00 554,139.96 4,445,860.04 0.00 5,000,000.00 12004001 21020101 Housing/Rent Allowance 3,500,000.00 0.00 742,732.02 2,757,267.98 0.00 3,500,000.00

30,000,000.00 -20,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 CRFC State Assembly Service Commission 12004001 21010113

12004001 21010101 Basic Salary 15,000,000.00 0.00 5,903,826.68 9,096,173.32 0.00 15,000,000.00 Sub Total: 96,650,000.00 -36,000,000.00 17,998,444.94 42,651,555.06 0.00 60,650,000.00 **OVERHEAD COST**

12004001 22020203 Internet Access Charges 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 12004001 22021028 Board Allowance 5,000,000.00 -4,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 12004001 22020102 Local Travel and Transport - Others 2,000,000.00 -1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 12004001 22020101 Local Travel and Transport - Training 2,000,000.00 -1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 12004001 22020314 Office Expenses 2,000,000.00 0.00 1,212,650.00 787,350.00 0.00 2,000,000.00 12004001 22020306 Printing of Security Documents 1,500,000.00 0.00 20,000.00 1,480,000.00 0.00 1,500,000.00

1,000,000.00 0.00 102,500.00 897,500.00 0.00 1,000,000.00 Office Stationaries/Computer Consumables 12004001 22020301

1,000,000.00 0.00 150,000.00 850,000.00 0.00 1,000,000.00 Maintenance of Plants and Generators 12004001 22020405

12004001 22020404 Maintenance of Office/ IT Equipments 400,000.00 0.00 378,500.00 21,500.00 0.00 400,000.00 12004001 22020402 Maintenance of Office Funiture 700,000.00 0.00 361,000.00 339,000.00 0.00 700,000.00 2,000,000.00 0.00 372,500.00 1,627,500.00 0.00 2,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 12004001 22020401

12004001 22020209 Utilitie Services 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 12004001 22020501 Local Training 4,000,000.00 -2,000,000.00 4,500.00 1,995,500.00 0.00 2,000,000.00 12004001 22021085 Dressing Allowance 3,000,000.00 -1,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

700,000.00 0.00 0.00 700,000.00 0.00 700,000.00 Publicity &

Advertisements/Awareness 12004001 22021003

12004001 22021001 Entertainment & Hospitality 50,000,000.00 -45,000,000.00 392,350.00 4,607,650.00 0.00 5,000,000.00 Sub Total: 77,300,000.00 -54,000,000.00 2,994,000.00 20,306,000.00 0.00 23,300,000.00 **Total: 173,950,000.00 -90,000,000.00 20,992,444.94 62,957,555.06 0.00 83,950,000.00 Gombe State House of Assembly Service Comm.**

***16018001 Ministry of Internal Security and Ethical Orientation***

**PERSONNEL**

16018001 21020180 Weighing and Shifting Allowances 1,000,000.00 356,829.60 643,170.40 0.00 1,000,000.00 16018001 21020124 Vehicle Maintenance Allowance 150,000.00 0.00 0.00 150,000.00 0.00 150,000.00 16018001 21020123 Newspaper Allowance 50,000.00 0.00 0.00 50,000.00 0.00 50,000.00 16018001 21020119 Personal Assistant 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 16018001 21020115 Domestic Staff Allowance (Directors) 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 16018001 21020107 Domestic Staff Allowance 600,000.00 0.00 0.00 600,000.00 0.00 600,000.00 16018001 21020108 Shift Allowance 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00 16018001 21020106 Leave Allowance 1,500,000.00 0.00 133,437.78 1,366,562.22 0.00 1,500,000.00 16018001 21020105 Entertainment Allowance 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 16018001 21020104 Utility Allowance 500,000.00 0.00 96,019.92 403,980.08 0.00 500,000.00 16018001 21020103 Meal Subsidy 500,000.00 0.00 96,019.92 403,980.08 0.00 500,000.00 16018001 21020102 Transport Allowance 500,000.00 0.00 124,904.70 375,095.30 0.00 500,000.00 16018001 21020101 Housing/Rent Allowance 500,000.00 0.00 154,626.02 345,373.98 0.00 500,000.00 16018001 21010101 Basic Salary 1,000,000.00 1,500,000.00 1,334,376.76 1,165,623.24 0.00 2,500,000.00

Sub Total: 6,000,000.00 2,500,000.00 2,296,214.70 6,203,785.30 0.00 8,500,000.00 **OVERHEAD COST**

16018001 22020681 Public Order Compliance 100,000,000.00 77,665,250.00 22,334,750.00 100,000,000.00 16018001 22020469 Support for Nigerias Legion 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 16018001 22020468 Armed Forces Remembrances Day 3,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00

10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 Operation of Drugs / Substance Abuse Control 16018001 22021376

16018001 22021375 National Council on Security 10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 Page 51 of 274

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

16018001 22020638 Printing of Annual Report 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 16018001 22020801 Motor Vehicle Fuel Cost 500,000.00 0.00 224,550.00 275,450.00 0.00 500,000.00 16018001 22020709 Planning and Research 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 16018001 22020605 Cleaning & Fumigating Services 1,200,000.00 0.00 0.00 1,200,000.00 0.00 1,200,000.00 16018001 22040109 Grant to Communities/NGO's/Unions 1,000,000.00 0.00 30,000.00 970,000.00 0.00 1,000,000.00 16018001 22030131 General Duties Matters 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 16018001 22021227 Boundary Matters 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00

3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 State Annual/Independence Day Celebrations 16018001 22021224

16018001 22020648 Anti Banditory Operations 20,000,000.00 50,000,000.00 0.00 70,000,000.00 0.00 70,000,000.00 16018001 22020604 Information and Reward 30,000,000.00 -10,000,000.00 9,673,545.00 10,326,455.00 0.00 20,000,000.00 16018001 22021023 National council 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00

500,000.00 0.00 215,000.00 285,000.00 0.00 500,000.00 Publicity & Advertisements/Awareness 16018001 22021003

16018001 22021001 Entertainment & Hospitality 4,000,000.00 0.00 2,270,000.00 1,730,000.00 0.00 4,000,000.00 16018001 22020501 Local Training 5,000,000.00 -2,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 500,000.00 0.00 75,000.00 425,000.00 0.00 500,000.00 Maintenance of Computers/Internet expansion 16018001 22020414

500,000.00 0.00 79,000.00 421,000.00 0.00 500,000.00 Maintenance of Plants and Generators 16018001 22020405

16018001 22020404 Maintenance of Office/ IT Equipments 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 16018001 22020402 Maintenance of Office Funiture 1,500,000.00 0.00 37,750.00 1,462,250.00 0.00 1,500,000.00 5,000,000.00 0.00 62,500.00 4,937,500.00 0.00 5,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 16018001 22020401

16018001 22020306 Printing of Security Documents 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 16018001 22020314 Office Expenses 5,000,000.00 0.00 2,472,300.00 2,527,700.00 0.00 5,000,000.00 20,000,000.00 -10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 Uniform and Other Clothing (Service Wide) 16018001 22020309

16018001 22020305 Printing of Non security Documents 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 16018001 22020303 Newspapers 150,000.00 0.00 32,000.00 118,000.00 0.00 150,000.00 2,500,000.00 0.00 291,375.00 2,208,625.00 0.00 2,500,000.00 Office Stationaries/Computer Consumables 16018001 22020301

16018001 22020209 Utilitie Services 250,000.00 0.00 68,750.00 181,250.00 0.00 250,000.00 Page 52 of 274

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

16018001 22020102 Local Travel and Transport - Others 1,000,000.00 -500,000.00 211,000.00 289,000.00 0.00 500,000.00 16018001 22020101 Local Travel and Transport - Training 3,000,000.00 -1,000,000.00 2,252,168.00 -252,168.00 0.00 2,000,000.00 Sub Total: 151,100,000.00 121,500,000.00 95,660,188.00 176,939,812.00 0.00 272,600,000.00 **Total: 157,100,000.00 124,000,000.00 97,956,402.70 183,143,597.30 0.00 281,100,000.00 Ministry of Internal Security and Ethical Orientation**

***23001001 Ministry of Information and Culture***

**PERSONNEL**

23001001 21020125 Contract Addition 145,000.00 0.00 16,233.60 128,766.40 0.00 145,000.00 23001001 21020142 Weighing Allowance 9,000,000.00 0.00 6,604,184.14 2,395,815.86 0.00 9,000,000.00 23001001 21020124 Vehicle Maintenance Allowance 100,000.00 0.00 83,576.57 16,423.43 0.00 100,000.00 23001001 21020123 Newspaper Allowance 50,000.00 0.00 16,715.31 33,284.69 0.00 50,000.00 23001001 21020119 Personal Assistant 50,000.00 0.00 33,430.63 16,569.37 0.00 50,000.00 23001001 21020115 Domestic Staff Allowance (Directors) 1,500,000.00 0.00 923,586.24 576,413.76 0.00 1,500,000.00 23001001 21020108 Shift Allowance 700,000.00 0.00 103,773.72 596,226.28 0.00 700,000.00 23001001 21020107 Domestic Staff Allowance 50,000.00 0.00 83,576.57 -33,576.57 0.00 50,000.00 23001001 21020106 Leave Allowance 9,300,000.00 0.00 2,821,732.20 6,478,267.80 0.00 9,300,000.00 23001001 21020105 Entertainment Allowance 23,000.00 0.00 51,077.35 -28,077.35 0.00 23,000.00 23001001 21020104 Utility Allowance 3,500,000.00 0.00 1,644,411.03 1,855,588.97 0.00 3,500,000.00 23001001 21020103 Meal Subsidy 3,500,000.00 0.00 1,644,411.03 1,855,588.97 0.00 3,500,000.00 23001001 21020102 Transport Allowance 4,600,000.00 0.00 2,329,285.71 2,270,714.29 0.00 4,600,000.00 23001001 21020101 Housing/Rent Allowance 8,500,000.00 0.00 3,849,041.59 4,650,958.41 0.00 8,500,000.00 23001001 21010101 Basic Salary 93,000,000.00 -8,000,000.00 28,217,312.23 56,782,687.77 0.00 85,000,000.00

Sub Total: 134,018,000.00 -8,000,000.00 48,422,347.92 77,595,652.08 0.00 126,018,000.00 **OVERHEAD COST**

23001001 22020670 Nutrition Intervention Activities 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 23001001 22020440 Maintenance of Cultural Artifacts 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 23001001 22020640 Adverts Printing & Trophies 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00

1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 National/State Cultural Quiz Competition 23001001 22021264

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

23001001 22021263 Abuja Carnival 5,000,000.00 -4,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 1,000,000.00 0.00 966,850.00 33,150.00 0.00 1,000,000.00 Office Stationaries/Computer Consumables 23001001 22020301

23001001 22020803 Plant/Generator fuel Cost 300,000.00 0.00 325,000.00 -25,000.00 0.00 300,000.00 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Production & Presentation of Drama/Songs in Secondary Schools 23001001 22021266

5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 National Festivals of Arts & Culture (NAFEST) 23001001 22021262

5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 Gombe State Festivals of Arts & Culture (GOFEST) 23001001 22021261

500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Participation of National Langa by NCAC 23001001 22021260

23001001 22021192 International Cultural Festival 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23001001 22021189 Arts and Craft 3,500,000.00 0.00 73,100.00 3,426,900.00 0.00 3,500,000.00 23001001 22020101 Local Travel and Transport - Training 2,000,000.00 -500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 23001001 22030124 Gombe Jewel Magazine 4,000,000.00 0.00 2,000,000.00 2,000,000.00 0.00 4,000,000.00 23001001 22021302 Public Relations 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00

2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 State Annual/Independence Day Celebrations 23001001 22021224

23001001 22020102 Local Travel and Transport - Others 3,000,000.00 -1,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 10,000,000.00 0.00 1,789,000.00 8,211,000.00 0.00 10,000,000.00 Publications, Posters Booklets & portraits 23001001 22020334

23001001 22020320 Advocacy [UN Agencies ] 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23001001 22020319 Printing of Calender 30,000,000.00 -25,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 23001001 22020314 Office Expenses 2,000,000.00 0.00 1,261,350.00 738,650.00 0.00 2,000,000.00 23001001 22020311 Photographic materials 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 23001001 22020305 Printing of Non security Documents 500,000.00 0.00 270,000.00 230,000.00 0.00 500,000.00 23001001 22020304 Magazines & Periodicals 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23001001 22020303 Newspapers 1,000,000.00 0.00 193,500.00 806,500.00 0.00 1,000,000.00 23001001 22020447 Maintenance of Mobile Cinema Van 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00

400,000.00 0.00 123,000.00 277,000.00 0.00 400,000.00 Maintenance of Plants and Generators 23001001 22020405

23001001 22020402 Maintenance of Office Funiture 500,000.00 0.00 235,000.00 265,000.00 0.00 500,000.00 Page 54 of 274

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

2,000,000.00 0.00 440,000.00 1,560,000.00 0.00 2,000,000.00 Maintenance of Motor

Vehicles/Transport Equipment 23001001 22020401

23001001 22020209 Utilitie Services 150,000.00 0.00 75,000.00 75,000.00 0.00 150,000.00 23001001 22020501 Local Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23001001 22020643 Press Conferences 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 23001001 22040109 Grant to Communities/NGO's/Unions 3,500,000.00 0.00 1,500,000.00 2,000,000.00 0.00 3,500,000.00 23001001 22021180 Subscription to Media Organisation 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 23001001 22021179 Re-Orientation Activities 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23001001 22021178 Annual Film Production 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23001001 22021176 Jingles & Production of documentary 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 23001001 22021175 Audio Visual Equipment 500,000.00 0.00 25,200.00 474,800.00 0.00 500,000.00 23001001 22021113 Press And Goodwill Messages 3,500,000.00 0.00 0.00 3,500,000.00 0.00 3,500,000.00 23001001 22021060 HIV/AIDS Control Programme 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 23001001 22021023 National council 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00

20,000,000.00 300,000,000.00 80,000.00 319,920,000.00 0.00 320,000,000.00 Publicity & Advertisements/Awareness 23001001 22021003

23001001 22021001 Entertainment & Hospitality 6,000,000.00 0.00 1,750,000.00 4,250,000.00 0.00 6,000,000.00 23001001 22020709 Planning and Research 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23001001 22020801 Motor Vehicle Fuel Cost 1,500,000.00 0.00 525,000.00 975,000.00 0.00 1,500,000.00

Sub Total: 159,450,000.00 269,500,000.00 11,632,000.00 417,318,000.00 0.00 428,950,000.00 **Ministry of Information and Culture Total: 293,468,000.00 261,500,000.00 60,054,347.92 494,913,652.08 0.00 554,968,000.00 *23004001 Gombe Media Corperation***

**PERSONNEL**

23004001 21020129 Legislative Allowance 1,000,000.00 0.00 298,408.98 701,591.02 0.00 1,000,000.00 30,000,000.00 0.00 11,999,660.91 18,000,339.09 0.00 30,000,000.00 Weighing & Shifting Allowance (RATTAWU Workers) 23004001 21020145

23004001 21020142 Weighing Allowance 3,500,000.00 0.00 945,500.82 2,554,499.18 0.00 3,500,000.00 23004001 21020108 Shift Allowance 10,000,000.00 0.00 4,322,559.24 5,677,440.76 0.00 10,000,000.00 23004001 21020107 Domestic Staff Allowance 3,500,000.00 0.00 1,385,379.36 2,114,620.64 0.00 3,500,000.00 23004001 21020106 Leave Allowance 10,000,000.00 0.00 3,993,179.82 6,006,820.18 0.00 10,000,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

23004001 21020105 Entertainment Allowance 85,000.00 0.00 23,412.48 61,587.52 0.00 85,000.00 23004001 21020104 Utility Allowance 6,000,000.00 0.00 1,997,585.79 4,002,414.21 0.00 6,000,000.00 23004001 21020103 Meal Subsidy 6,000,000.00 0.00 1,997,585.79 4,002,414.21 0.00 6,000,000.00 23004001 21020102 Transport Allowance 8,000,000.00 0.00 2,943,540.12 5,056,459.88 0.00 8,000,000.00 23004001 21020101 Housing/Rent Allowance 15,000,000.00 0.00 5,893,583.23 9,106,416.77 0.00 15,000,000.00 23004001 21010101 Basic Salary 80,000,000.00 0.00 39,931,788.68 40,068,211.32 0.00 80,000,000.00

Sub Total: 173,085,000.00 0.00 75,732,185.22 97,352,814.78 0.00 173,085,000.00 **OVERHEAD COST**

23004001 22020102 Local Travel and Transport - Others 3,500,000.00 -500,000.00 1,387,400.00 1,612,600.00 0.00 3,000,000.00 23004001 22020314 Office Expenses 5,000,000.00 0.00 2,332,711.77 2,667,288.23 0.00 5,000,000.00 23004001 22020305 Printing of Non security Documents 250,000.00 0.00 0.00 250,000.00 0.00 250,000.00 23004001 22020303 Newspapers 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00

1,500,000.00 0.00 288,050.00 1,211,950.00 0.00 1,500,000.00 Office Stationaries/Computer Consumables 23004001 22020301

23004001 22020406 Other Maintenance Services 2,500,000.00 0.00 1,104,750.00 1,395,250.00 0.00 2,500,000.00 3,500,000.00 0.00 1,237,950.00 2,262,050.00 0.00 3,500,000.00 Maintenance of Plants and Generators 23004001 22020405

23004001 22020404 Maintenance of Office/ IT Equipments 1,000,000.00 0.00 276,900.00 723,100.00 0.00 1,000,000.00 23004001 22020402 Maintenance of Office Funiture 1,000,000.00 0.00 93,500.00 906,500.00 0.00 1,000,000.00 1,500,000.00 0.00 160,600.00 1,339,400.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 23004001 22020401

23004001 22020501 Local Training 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 23004001 22020601 Security Services 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23004001 22021178 Annual Film Production 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23004001 22021176 Jingles & Production of documentary 3,000,000.00 0.00 2,480,600.00 519,400.00 0.00 3,000,000.00 23004001 22021175 Audio Visual Equipment 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23004001 22021174 Radio Communication 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23004001 22021028 Board Allowance 5,000,000.00 -4,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 23004001 22021008 Subscription to Professional Bodies 250,000.00 0.00 0.00 250,000.00 0.00 250,000.00 23004001 22021006 Postage & Curier Services 200,000.00 0.00 41,000.00 159,000.00 0.00 200,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

23004001 22020803 Plant/Generator fuel Cost 20,000,000.00 -5,000,000.00 4,157,300.00 10,842,700.00 0.00 15,000,000.00 23004001 22020801 Motor Vehicle Fuel Cost 1,600,000.00 0.00 451,800.00 1,148,200.00 0.00 1,600,000.00 Sub Total: 57,000,000.00 -9,500,000.00 14,012,561.77 33,487,438.23 0.00 47,500,000.00 **Gombe Media Corperation Total: 230,085,000.00 -9,500,000.00 89,744,746.99 130,840,253.01 0.00 220,585,000.00 *23055001 Gombe Printing and Publishing Company***

**PERSONNEL**

23055001 21020108 Shift Allowance 10,000.00 0.00 12,612.84 -2,612.84 0.00 10,000.00 23055001 21020106 Leave Allowance 250,000.00 0.00 129,783.30 120,216.70 0.00 250,000.00 23055001 21020104 Utility Allowance 200,000.00 0.00 85,619.80 114,380.20 0.00 200,000.00 23055001 21020103 Meal Subsidy 200,000.00 0.00 85,619.80 114,380.20 0.00 200,000.00 23055001 21020102 Transport Allowance 250,000.00 0.00 113,764.20 136,235.80 0.00 250,000.00 23055001 21020101 Housing/Rent Allowance 350,000.00 0.00 154,922.20 195,077.80 0.00 350,000.00 23055001 21010101 Basic Salary 2,500,000.00 0.00 1,297,833.12 1,202,166.88 0.00 2,500,000.00

Sub Total: 3,760,000.00 0.00 1,880,155.26 1,879,844.74 0.00 3,760,000.00 **OVERHEAD COST**

23055001 22020102 Local Travel and Transport - Others 500,000.00 0.00 88,000.00 412,000.00 0.00 500,000.00 23055001 22020314 Office Expenses 500,000.00 0.00 85,000.00 415,000.00 0.00 500,000.00 600,000.00 0.00 97,000.00 503,000.00 0.00 600,000.00 Office Stationaries/Computer Consumables 23055001 22020301

23055001 22020406 Other Maintenance Services 300,000.00 0.00 63,000.00 237,000.00 0.00 300,000.00 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Maintenance of Plants and Generators 23055001 22020405

23055001 22020501 Local Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 23055001 22021028 Board Allowance 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Publicity & Advertisements/Awareness 23055001 22021003

23055001 22020803 Plant/Generator fuel Cost 400,000.00 0.00 10,000.00 390,000.00 0.00 400,000.00 Sub Total: 6,300,000.00 0.00 343,000.00 5,957,000.00 0.00 6,300,000.00 **Gombe Printing and Publishing Company Total: 10,060,000.00 0.00 2,223,155.26 7,836,844.74 0.00 10,060,000.00 *24007001 Fire Service***

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

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**OVERHEAD COST**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

24007001 22020102 Local Travel and Transport - Others 2,000,000.00 -1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 24007001 22020101 Local Travel and Transport - Training 5,000,000.00 -4,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Communication Gadgets & Other Office Equipments 24007001 22020330

24007001 22020314 Office Expenses 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 Maintenance of Fire Fighting Equipment 24007001 22020430

1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Maintenance of Plants and Generators 24007001 22020405

24007001 22020402 Maintenance of Office Funiture 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 10,000,000.00 -5,000,000.00 1,800,000.00 3,200,000.00 0.00 5,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 24007001 22020401

24007001 22020613 Recreation and Games (Fire Service) 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 24007001 22020608 Rescue Operations 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 24007001 22020801 Motor Vehicle Fuel Cost 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00

Sub Total: 31,200,000.00 -10,000,000.00 1,800,000.00 19,400,000.00 0.00 21,200,000.00 **Fire Service Total: 31,200,000.00 -10,000,000.00 1,800,000.00 19,400,000.00 0.00 21,200,000.00 *25001001 Office of the Head of Civil Service***

**PERSONNEL**

25001001 21020159 Inducement/Stress Allowance 2,400,000.00 0.00 1,187,254.98 1,212,745.02 0.00 2,400,000.00 25001001 21020136 Fixed Allowance 1,200,000.00 0.00 1,002,918.72 197,081.28 0.00 1,200,000.00 25001001 21020129 Legislative Allowance 970,000.00 0.00 402,053.96 567,946.04 0.00 970,000.00 25001001 21020128 Research Allowance 3,900,000.00 0.00 982,897.73 2,917,102.27 0.00 3,900,000.00 25001001 21020126 Inducement Allowance 4,000,000.00 0.00 1,024,289.73 2,975,710.27 0.00 4,000,000.00 25001001 21020124 Vehicle Maintenance Allowance 35,000,000.00 -15,000,000.00 11,932,457.64 8,067,542.36 0.00 20,000,000.00 25001001 21020123 Newspaper Allowance 8,000,000.00 -5,000,000.00 2,386,552.14 613,447.86 0.00 3,000,000.00 25001001 21020120 Journal Allowance 3,000,000.00 0.00 1,310,263.50 1,689,736.50 0.00 3,000,000.00 25001001 21020119 Personal Assistant 12,000,000.00 0.00 3,977,585.37 8,022,414.63 0.00 12,000,000.00 25001001 21020118 Robe Allowance 4,000,000.00 0.00 1,091,886.39 2,908,113.61 0.00 4,000,000.00 25001001 21020115 Domestic Staff Allowance (Directors) 10,000,000.00 0.00 3,771,310.48 6,228,689.52 0.00 10,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

25001001 21020111 Hazard Allowance 6,000,000.00 0.00 1,747,018.14 4,252,981.86 0.00 6,000,000.00 25001001 21020110 Medical Allowance 3,000,000.00 0.00 873,509.07 2,126,490.93 0.00 3,000,000.00 25001001 21020108 Shift Allowance 480,000.00 0.00 119,732.14 360,267.86 0.00 480,000.00 25001001 21020107 Domestic Staff Allowance 35,000,000.00 0.00 11,932,757.64 23,067,242.36 0.00 35,000,000.00 25001001 21020106 Leave Allowance 17,000,000.00 0.00 8,109,616.49 8,890,383.51 0.00 17,000,000.00 25001001 21020105 Entertainment Allowance 15,000,000.00 0.00 4,854,988.19 10,145,011.81 0.00 15,000,000.00 25001001 21020104 Utility Allowance 20,000,000.00 0.00 7,862,954.59 12,137,045.41 0.00 20,000,000.00 25001001 21020103 Meal Subsidy 6,500,000.00 0.00 3,089,851.84 3,410,148.16 0.00 6,500,000.00 25001001 21020102 Transport Allowance 9,000,000.00 0.00 4,571,316.36 4,428,683.64 0.00 9,000,000.00 25001001 21020101 Housing/Rent Allowance 55,000,000.00 -5,000,000.00 21,872,063.72 28,127,936.28 0.00 50,000,000.00 25001001 21010101 Basic Salary 210,400,000.00 -20,000,000.00 81,096,139.36 109,303,860.64 0.00 190,400,000.00

Sub Total: 461,850,000.00 -45,000,000.00 175,199,418.18 241,650,581.82 0.00 416,850,000.00 **OVERHEAD COST**

25001001 22020314 Office Expenses 3,000,000.00 0.00 2,563,852.45 436,147.55 0.00 3,000,000.00 25001001 22020102 Local Travel and Transport - Others 3,000,000.00 -1,000,000.00 895,700.00 1,104,300.00 0.00 2,000,000.00 25001001 22020325 ID Card And Accessories 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00

2,000,000.00 0.00 1,931,550.00 68,450.00 0.00 2,000,000.00 Office Stationaries/Computer Consumables 25001001 22020301

25001001 22020433 Guest House/Residential Upkeep 3,000,000.00 0.00 3,000,000.00 0.00 0.00 3,000,000.00 3,000,000.00 0.00 367,500.00 2,632,500.00 0.00 3,000,000.00 Maintenance of Computers/Internet expansion 25001001 22020414

4,000,000.00 0.00 1,854,000.00 2,146,000.00 0.00 4,000,000.00 Maintenance of Plants and Generators 25001001 22020405

25001001 22020403 Maintenance of Institutional Building 8,000,000.00 -3,000,000.00 1,243,700.00 3,756,300.00 0.00 5,000,000.00 2,000,000.00 0.00 1,039,120.63 960,879.37 0.00 2,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 25001001 22020401

25001001 22020501 Local Training 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 Gombe State Management Information System 25001001 22020619

25001001 22040109 Grant to Communities/NGO's/Unions 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 3,000,000.00 0.00 350,000.00 2,650,000.00 0.00 3,000,000.00 Meeting With Perm Secretaries & Federal Government Officials 25001001 22021235

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**01 Administrative**

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

25001001 22021110 Committee Works General 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 25001001 22021079 Furniture Allowance 50,000,000.00 -45,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 25001001 22021004 Medical Expenses 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00

3,000,000.00 0.00 565,000.00 2,435,000.00 0.00 3,000,000.00 Publicity & Advertisements/Awareness 25001001 22021003

25001001 22021001 Entertainment & Hospitality 5,000,000.00 0.00 1,132,600.00 3,867,400.00 0.00 5,000,000.00 Sub Total: 111,000,000.00 -49,000,000.00 14,943,023.08 47,056,976.92 0.00 62,000,000.00 **Office of the Head of Civil Service Total: 572,850,000.00 -94,000,000.00 190,142,441.26 288,707,558.74 0.00 478,850,000.00 *25005007 Service Welfare Department***

**PERSONNEL**

25005007 21020106 Leave Allowance 1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 25005007 21020105 Entertainment Allowance 200,000.00 0.00 200,000.00 0.00 200,000.00 25005007 21020104 Utility Allowance 400,000.00 0.00 400,000.00 0.00 400,000.00 25005007 21020103 Meal Subsidy 400,000.00 0.00 400,000.00 0.00 400,000.00 25005007 21020102 Transport Allowance 600,000.00 0.00 600,000.00 0.00 600,000.00 25005007 21020101 Housing/Rent Allowance 800,000.00 0.00 800,000.00 0.00 800,000.00 25005007 21010101 Basic Salary 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00

Sub Total: 5,600,000.00 0.00 0.00 5,600,000.00 0.00 5,600,000.00 **OVERHEAD COST**

25005007 22021301 Seminars and Workshops 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 Project/Programme Monitoring and Evaluation 25005007 22021093

25005007 22021028 Board Allowance 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 25005007 22021006 Postage & Curier Services 200,000.00 0.00 200,000.00 0.00 200,000.00 25005007 22021002 Honourarium & sitting Allowance 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00

300,000.00 0.00 300,000.00 0.00 300,000.00 Publicity & Advertisements/Awareness 25005007 22021003

25005007 22021001 Entertainment & Hospitality 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 25005007 22020801 Motor Vehicle Fuel Cost 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 25005007 22020709 Planning and Research 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00

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**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

25005007 22020638 Printing of Annual Report 400,000.00 0.00 400,000.00 0.00 400,000.00 25005007 22020605 Cleaning & Fumigating Services 1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 25005007 22020501 Local Training 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00

800,000.00 0.00 800,000.00 0.00 800,000.00 Maintenance of Computers/Internet expansion 25005007 22020414

1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 Maintenance of Plants and Generators 25005007 22020405

25005007 22020404 Maintenance of Office/ IT Equipments 1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 25005007 22020402 Maintenance of Office Funiture 600,000.00 0.00 600,000.00 0.00 600,000.00 1,300,000.00 0.00 1,300,000.00 0.00 1,300,000.00 Maintenance of Motor Vehicles/Transport Equipment 25005007 22020401

25005007 22020314 Office Expenses 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 25005007 22020306 Printing of Security Documents 400,000.00 0.00 400,000.00 0.00 400,000.00 25005007 22020305 Printing of Non security Documents 200,000.00 0.00 200,000.00 0.00 200,000.00 25005007 22020304 Magazines & Periodicals 200,000.00 0.00 200,000.00 0.00 200,000.00

1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 Office Stationaries/Computer Consumables 25005007 22020301

25005007 22020209 Utilitie Services 200,000.00 0.00 200,000.00 0.00 200,000.00 25005007 22020203 Internet Access Charges 600,000.00 0.00 600,000.00 0.00 600,000.00 25005007 22020102 Local Travel and Transport - Others 1,600,000.00 0.00 1,600,000.00 0.00 1,600,000.00 25005007 22020101 Local Travel and Transport - Training 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00

Sub Total: 27,900,000.00 0.00 0.00 27,900,000.00 0.00 27,900,000.00 **Service Welfare Department Total: 33,500,000.00 0.00 0.00 33,500,000.00 0.00 33,500,000.00 *40001001 Office of the Auditor General - State***

**PERSONNEL**

40001001 21020129 Legislative Allowance 100,000.00 50,744.80 49,255.20 100,000.00 40001001 21020173 CSC Inducement Allowance 130,000.00 0.00 44,256.94 85,743.06 0.00 130,000.00 40001001 21020159 Inducement/Stress Allowance 50,000.00 0.00 34,356.18 15,643.82 0.00 50,000.00 40001001 21020111 Hazard Allowance 20,000.00 0.00 17,178.06 2,821.94 0.00 20,000.00 40001001 21020143 Adjustment Allowance 100,000.00 0.00 70,854.34 29,145.66 0.00 100,000.00 40001001 21020126 Inducement Allowance 1,000,000.00 0.00 352,993.36 647,006.64 0.00 1,000,000.00

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**01 Administrative**

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

40001001 21020108 Shift Allowance 100,000.00 0.00 9,498.78 90,501.22 0.00 100,000.00 40001001 21020107 Domestic Staff Allowance 650,000.00 0.00 230,896.56 419,103.44 0.00 650,000.00 40001001 21020106 Leave Allowance 10,000,000.00 0.00 4,316,574.96 5,683,425.04 0.00 10,000,000.00 40001001 21020105 Entertainment Allowance 6,500.00 0.00 2,446.08 4,053.92 0.00 6,500.00 40001001 21020104 Utility Allowance 8,000,000.00 0.00 2,422,385.36 5,577,614.64 0.00 8,000,000.00 40001001 21020103 Meal Subsidy 8,000,000.00 0.00 2,422,385.36 5,577,614.64 0.00 8,000,000.00 40001001 21020102 Transport Allowance 10,000,000.00 0.00 3,496,199.38 6,503,800.62 0.00 10,000,000.00 40001001 21020101 Housing/Rent Allowance 15,000,000.00 0.00 6,114,266.94 8,885,733.06 0.00 15,000,000.00 40001001 21010106 CRFC State Auditor General 6,000,000.00 0.00 2,714,117.40 3,285,882.60 0.00 6,000,000.00 40001001 21010101 Basic Salary 100,000,000.00 -10,000,000.00 43,165,750.32 46,834,249.68 0.00 90,000,000.00

Sub Total: 159,056,500.00 -9,900,000.00 65,464,904.82 83,691,595.18 0.00 149,156,500.00 **OVERHEAD COST**

40001001 22020728 SFTAS Compliance 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 40001001 22020669 Publication of AG's Annual Report 3,500,000.00 0.00 3,503,606.00 -3,606.00 0.00 3,500,000.00 40001001 22020102 Local Travel and Transport - Others 8,000,000.00 -4,000,000.00 540,000.00 3,460,000.00 0.00 4,000,000.00 40001001 22020324 Printing of AG's Annual Report 15,000,000.00 0.00 15,000,000.00 0.00 0.00 15,000,000.00 40001001 22020314 Office Expenses 10,000,000.00 -5,000,000.00 2,653,367.00 2,346,633.00 0.00 5,000,000.00 40001001 22020305 Printing of Non security Documents 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00

1,500,000.00 0.00 284,000.00 1,216,000.00 0.00 1,500,000.00 Office Stationaries/Computer Consumables 40001001 22020301

800,000.00 0.00 0.00 800,000.00 0.00 800,000.00 Maintenance of Plants and Generators 40001001 22020405

40001001 22020404 Maintenance of Office/ IT Equipments 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 40001001 22020402 Maintenance of Office Funiture 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 40001001 22020401

40001001 22020209 Utilitie Services 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 40001001 22020501 Local Training 2,000,000.00 -500,000.00 215,000.00 1,285,000.00 0.00 1,500,000.00 40001001 22020637 Audit Fees and Expenses 150,000,000.00 50,000,000.00 68,000,000.00 132,000,000.00 0.00 200,000,000.00 40001001 22021101 Computerisation of Activities 15,000,000.00 -10,100,000.00 0.00 4,900,000.00 0.00 4,900,000.00

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**01 Administrative**

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

3,500,000.00 -500,000.00 0.00 3,000,000.00 0.00 3,000,000.00 Project Finance Monitoring Unit

Expenses 40001001 22021078

40001001 22021073 Preparation of Final Account 7,000,000.00 0.00 6,780,000.00 220,000.00 0.00 7,000,000.00 40001001 22021060 HIV/AIDS Control Programme 12,000,000.00 -2,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 40001001 22021023 National council 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 40001001 22021006 Postage & Curier Services 50,000.00 0.00 0.00 50,000.00 0.00 50,000.00 40001001 22020709 Planning and Research 3,700,000.00 0.00 0.00 3,700,000.00 0.00 3,700,000.00 40001001 22020803 Plant/Generator fuel Cost 5,250,000.00 0.00 0.00 5,250,000.00 0.00 5,250,000.00 40001001 22020801 Motor Vehicle Fuel Cost 3,800,000.00 0.00 956,724.00 2,843,276.00 0.00 3,800,000.00

Sub Total: 249,700,000.00 47,900,000.00 97,932,697.00 199,667,303.00 0.00 297,600,000.00 **Office of the Auditor General - State Total: 408,756,500.00 38,000,000.00 163,397,601.82 283,358,898.18 0.00 446,756,500.00 *47001001 Civil Service Commission***

**PERSONNEL**

47001001 21020126 Inducement Allowance 7,000,000.00 0.00 1,993,339.21 5,006,660.79 0.00 7,000,000.00 47001001 21020108 Shift Allowance 700,000.00 0.00 160,521.90 539,478.10 0.00 700,000.00 47001001 21020106 Leave Allowance 2,500,000.00 0.00 881,105.14 1,618,894.86 0.00 2,500,000.00 47001001 21020104 Utility Allowance 3,000,000.00 0.00 662,089.43 2,337,910.57 0.00 3,000,000.00 47001001 21020103 Meal Subsidy 3,000,000.00 0.00 662,089.43 2,337,910.57 0.00 3,000,000.00 47001001 21020102 Transport Allowance 3,000,000.00 0.00 867,098.68 2,132,901.32 0.00 3,000,000.00 47001001 21020101 Housing/Rent Allowance 4,000,000.00 0.00 1,036,535.45 2,963,464.55 0.00 4,000,000.00 47001001 21010110 CRFC Civil Service Commission 30,000,000.00 -10,000,000.00 5,962,869.65 14,037,130.35 0.00 20,000,000.00 47001001 21010101 Basic Salary 23,000,000.00 0.00 8,811,046.62 14,188,953.38 0.00 23,000,000.00

Sub Total: 76,200,000.00 -10,000,000.00 21,036,695.51 45,163,304.49 0.00 66,200,000.00 **OVERHEAD COST**

47001001 22021301 Seminars and Workshops 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 47001001 22020305 Printing of Non security Documents 2,000,000.00 0.00 914,400.00 1,085,600.00 0.00 2,000,000.00 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Printing of Security Documents (Service Wide) 47001001 22020331

47001001 22020102 Local Travel and Transport - Others 2,000,000.00 -500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 Page 63 of 274

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

47001001 22020314 Office Expenses 5,000,000.00 -2,000,000.00 1,539,150.00 1,460,850.00 0.00 3,000,000.00 5,000,000.00 -2,000,000.00 622,700.00 2,377,300.00 0.00 3,000,000.00 Office Stationaries/Computer Consumables 47001001 22020301

47001001 22020402 Maintenance of Office Funiture 2,000,000.00 0.00 509,585.12 1,490,414.88 0.00 2,000,000.00 2,000,000.00 0.00 934,164.88 1,065,835.12 0.00 2,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 47001001 22020401

47001001 22020501 Local Training 1,500,000.00 -500,000.00 0.00 1,000,000.00 0.00 1,000,000.00 47001001 22020602 Consultancy Services 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 47001001 22040109 Grant to Communities/NGO's/Unions 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 47001001 22021108 Visit/ Activities of Federal Civil Service 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 47001001 22021023 National council 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00

4,000,000.00 0.00 0.00 4,000,000.00 0.00 4,000,000.00 Recruitment and Appointment (Service Wide) 47001001 22021011

2,000,000.00 -2,000,000.00 0.00 0.00 0.00 0.00 Publicity & Advertisements/Awareness 47001001 22021003

47001001 22021001 Entertainment & Hospitality 6,000,000.00 -2,000,000.00 470,000.00 3,530,000.00 0.00 4,000,000.00 Sub Total: 39,500,000.00 -9,000,000.00 4,990,000.00 25,510,000.00 0.00 30,500,000.00 **Civil Service Commission Total: 115,700,000.00 -19,000,000.00 26,026,695.51 70,673,304.49 0.00 96,700,000.00 *48001001 Gombe State Independent Electoral Commission***

**PERSONNEL**

48001001 21020102 Transport Allowance 700,000.00 0.00 179,983.02 520,016.98 0.00 700,000.00 48001001 21020108 Shift Allowance 100,000.00 0.00 25,225.68 74,774.32 0.00 100,000.00 48001001 21020103 Meal Subsidy 300,000.00 0.00 138,295.43 161,704.57 0.00 300,000.00 48001001 21020124 Vehicle Maintenance Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 48001001 21020107 Domestic Staff Allowance 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 48001001 21020106 Leave Allowance 500,000.00 0.00 190,875.09 309,124.91 0.00 500,000.00 48001001 21020105 Entertainment Allowance 350,000.00 0.00 0.00 350,000.00 0.00 350,000.00 48001001 21020104 Utility Allowance 500,000.00 0.00 138,295.43 361,704.57 0.00 500,000.00 48001001 21020101 Housing/Rent Allowance 1,000,000.00 0.00 224,200.79 775,799.21 0.00 1,000,000.00

24,000,000.00 0.00 5,631,326.77 18,368,673.23 0.00 24,000,000.00 CRFC State Independent Electoral Commission 48001001 21010109

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

48001001 21010101 Basic Salary 6,000,000.00 0.00 1,908,751.33 4,091,248.67 0.00 6,000,000.00 Sub Total: 33,750,000.00 0.00 8,436,953.54 25,313,046.46 0.00 33,750,000.00 **OVERHEAD COST**

48001001 22020803 Plant/Generator fuel Cost 2,000,000.00 0.00 317,000.00 1,683,000.00 0.00 2,000,000.00 48001001 22020102 Local Travel and Transport - Others 2,500,000.00 -500,000.00 66,000.00 1,934,000.00 0.00 2,000,000.00 48001001 22020314 Office Expenses 1,500,000.00 0.00 312,600.00 1,187,400.00 0.00 1,500,000.00

1,500,000.00 0.00 116,100.00 1,383,900.00 0.00 1,500,000.00 Office Stationaries/Computer Consumables 48001001 22020301

48001001 22020404 Maintenance of Office/ IT Equipments 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 48001001 22020403 Maintenance of Institutional Building 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 48001001 22020402 Maintenance of Office Funiture 1,000,000.00 0.00 4,000.00 996,000.00 0.00 1,000,000.00

1,500,000.00 0.00 100,000.00 1,400,000.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 48001001 22020401

48001001 22020209 Utilitie Services 50,000.00 0.00 0.00 50,000.00 0.00 50,000.00 48001001 22020203 Internet Access Charges 500,000.00 0.00 81,800.00 418,200.00 0.00 500,000.00 48001001 22020501 Local Training 1,000,000.00 -500,000.00 0.00 500,000.00 0.00 500,000.00 48001001 22040109 Grant to Communities/NGO's/Unions 1,000,000.00 -500,000.00 0.00 500,000.00 0.00 500,000.00 48001001 22021241 Field Staff Expenses 5,000,000.00 -2,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 48001001 22021240 Election Activities General 5,000,000.00 -3,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00

300,000.00 0.00 45,000.00 255,000.00 0.00 300,000.00 Publicity & Advertisements/Awareness 48001001 22021003

48001001 22021001 Entertainment & Hospitality 500,000.00 0.00 116,500.00 383,500.00 0.00 500,000.00 48001001 22020703 Legal Services 5,000,000.00 -3,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 Sub Total: 29,850,000.00 -10,000,000.00 1,159,000.00 18,691,000.00 0.00 19,850,000.00 **Total: 63,600,000.00 -10,000,000.00 9,595,953.54 44,004,046.46 0.00 53,600,000.00 Gombe State Independent Electoral Commission**

***63001001 Office of the Auditor General - Local Government***

**PERSONNEL**

63001001 21020123 Newspaper Allowance 220,000.00 0.00 0.00 220,000.00 0.00 220,000.00 63001001 21020119 Personal Assistant 400,000.00 0.00 0.00 400,000.00 0.00 400,000.00 63001001 21020137 Audit Inducement Allowance 2,000,000.00 0.00 161,725.54 1,838,274.46 0.00 2,000,000.00

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

63001001 21020115 Domestic Staff Allowance (Directors) 2,000,000.00 0.00 236,896.56 1,763,103.44 0.00 2,000,000.00 63001001 21020108 Shift Allowance 203,000.00 0.00 25,225.68 177,774.32 0.00 203,000.00 63001001 21020106 Leave Allowance 5,500,000.00 -2,500,000.00 1,745,580.58 1,254,419.42 0.00 3,000,000.00 63001001 21020105 Entertainment Allowance 500,000.00 0.00 2,446.08 497,553.92 0.00 500,000.00 63001001 21020104 Utility Allowance 3,700,000.00 -1,700,000.00 876,053.08 1,123,946.92 0.00 2,000,000.00 63001001 21020103 Meal Subsidy 3,700,000.00 -1,700,000.00 876,053.08 1,123,946.92 0.00 2,000,000.00 63001001 21020102 Transport Allowance 5,900,000.00 -2,900,000.00 1,303,514.90 1,696,485.10 0.00 3,000,000.00 63001001 21020101 Housing/Rent Allowance 9,700,000.00 -4,000,000.00 2,553,812.70 3,146,187.30 0.00 5,700,000.00

7,700,000.00 0.00 2,714,117.40 4,985,882.60 0.00 7,700,000.00 CRFC Auditor General For Local Government 63001001 21010107

63001001 21010101 Basic Salary 50,000,000.00 -10,000,000.00 17,455,801.37 22,544,198.63 0.00 40,000,000.00 Sub Total: 91,523,000.00 -22,800,000.00 27,951,226.97 40,771,773.03 0.00 68,723,000.00 **OVERHEAD COST**

63001001 22020102 Local Travel and Transport - Others 5,000,000.00 -2,000,000.00 690,000.00 2,310,000.00 0.00 3,000,000.00 63001001 22020314 Office Expenses 2,500,000.00 0.00 1,048,500.00 1,451,500.00 0.00 2,500,000.00 63001001 22020306 Printing of Security Documents 1,400,000.00 0.00 850,000.00 550,000.00 0.00 1,400,000.00

3,500,000.00 0.00 912,200.00 2,587,800.00 0.00 3,500,000.00 Office Stationaries/Computer Consumables 63001001 22020301

63001001 22020402 Maintenance of Office Funiture 2,000,000.00 0.00 528,000.00 1,472,000.00 0.00 2,000,000.00 2,500,000.00 -500,000.00 645,300.00 1,354,700.00 0.00 2,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 63001001 22020401

63001001 22020209 Utilitie Services 500,000.00 -500,000.00 0.00 0.00 0.00 63001001 22020501 Local Training 5,000,000.00 -2,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 63001001 22020638 Printing of Annual Report 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 63001001 22021234 Annual Conferences 2,000,000.00 -500,000.00 0.00 1,500,000.00 0.00 1,500,000.00

200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 Publicity & Advertisements/Awareness 63001001 22021003

63001001 22020719 Audit fees External 15,000,000.00 -10,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 63001001 22020709 Planning and Research 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Sub Total: 42,600,000.00 -15,500,000.00 4,674,000.00 22,426,000.00 0.00 27,100,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

 **Total: 134,123,000.00 -38,300,000.00 32,625,226.97 63,197,773.03 0.00 95,823,000.00 Office of the Auditor General - Local Government**

***64001001 Local Government Service Commission***

**PERSONNEL**

64001001 21020107 Domestic Staff Allowance 50,000.00 0.00 0.00 50,000.00 0.00 50,000.00 64001001 21020106 Leave Allowance 1,000,000.00 0.00 413,198.47 586,801.53 0.00 1,000,000.00 64001001 21020105 Entertainment Allowance 70,000.00 0.00 0.00 70,000.00 0.00 70,000.00 64001001 21020104 Utility Allowance 8,000,000.00 -5,000,000.00 327,837.32 2,672,162.68 0.00 3,000,000.00 64001001 21020103 Meal Subsidy 8,000,000.00 -5,000,000.00 329,837.32 2,670,162.68 0.00 3,000,000.00 64001001 21020102 Transport Allowance 1,000,000.00 0.00 422,581.12 577,418.88 0.00 1,000,000.00 64001001 21020101 Housing/Rent Allowance 1,100,000.00 0.00 484,542.72 615,457.28 0.00 1,100,000.00

26,500,000.00 -16,500,000.00 0.00 10,000,000.00 0.00 10,000,000.00 CRFC Local Government Service Commission 64001001 21010111

64001001 21010101 Basic Salary 7,000,000.00 0.00 4,131,984.60 2,868,015.40 0.00 7,000,000.00 Sub Total: 52,720,000.00 -26,500,000.00 6,109,981.55 20,110,018.45 0.00 26,220,000.00 **OVERHEAD COST**

64001001 22020305 Printing of Non security Documents 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 64001001 22020102 Local Travel and Transport - Others 1,250,000.00 -250,000.00 0.00 1,000,000.00 0.00 1,000,000.00 64001001 22020101 Local Travel and Transport - Training 1,500,000.00 -500,000.00 0.00 1,000,000.00 0.00 1,000,000.00 64001001 22020314 Office Expenses 1,200,000.00 0.00 0.00 1,200,000.00 0.00 1,200,000.00 64001001 22020306 Printing of Security Documents 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00

350,000.00 0.00 0.00 350,000.00 0.00 350,000.00 Office Stationaries/Computer Consumables 64001001 22020301

500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Maintenance of Computers/Internet expansion 64001001 22020414

1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 Maintenance of Plants and Generators 64001001 22020405

64001001 22020404 Maintenance of Office/ IT Equipments 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00 64001001 22020402 Maintenance of Office Funiture 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 64001001 22020401

64001001 22020209 Utilitie Services 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 Page 67 of 274

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**01 Administrative**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

64001001 22020501 Local Training 1,500,000.00 -500,000.00 0.00 1,000,000.00 0.00 1,000,000.00 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 Publicity & Advertisements/Awareness 64001001 22021003

64001001 22021002 Honourarium & sitting Allowance 3,000,000.00 -2,500,000.00 0.00 500,000.00 0.00 500,000.00 64001001 22021001 Entertainment & Hospitality 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Sub Total: 17,800,000.00 -3,750,000.00 0.00 14,050,000.00 0.00 14,050,000.00 **Local Government Service Commission Total: 70,520,000.00 -30,250,000.00 6,109,981.55 34,160,018.45 0.00 40,270,000.00 *15001001 Ministry of Agriculture and Animal Husbandry***

**PERSONNEL**

15001001 21020142 Weighing Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 15001001 21020115 Domestic Staff Allowance (Directors) 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 15001001 21020124 Vehicle Maintenance Allowance 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 15001001 21020119 Personal Assistant 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00 15001001 21020123 Newspaper Allowance 50,000.00 0.00 0.00 50,000.00 0.00 50,000.00 15001001 21020132 Call Duty - Doctors 25,000,000.00 -1,000,000.00 10,941,662.33 13,058,337.67 0.00 24,000,000.00 15001001 21020131 Call Duty - Pharmacist/Lab Scientist 20,000,000.00 1,000,000.00 10,539,120.00 10,460,880.00 0.00 21,000,000.00 15001001 21020111 Hazard Allowance 15,000,000.00 -3,000,000.00 5,420,000.00 6,580,000.00 0.00 12,000,000.00 15001001 21020108 Shift Allowance 20,000,000.00 -3,000,000.00 7,331,604.43 9,668,395.57 0.00 17,000,000.00 15001001 21020107 Domestic Staff Allowance 2,500,000.00 0.00 0.00 2,500,000.00 0.00 2,500,000.00 15001001 21020106 Leave Allowance 20,000,000.00 -10,000,000.00 3,444,162.78 6,555,837.22 0.00 10,000,000.00 15001001 21020105 Entertainment Allowance 500,000.00 0.00 8,445.76 491,554.24 0.00 500,000.00 15001001 21020104 Utility Allowance 5,000,000.00 0.00 2,233,405.91 2,766,594.09 0.00 5,000,000.00 15001001 21020103 Meal Subsidy 5,000,000.00 0.00 2,233,405.91 2,766,594.09 0.00 5,000,000.00 15001001 21020102 Transport Allowance 7,000,000.00 0.00 2,934,862.96 4,065,137.04 0.00 7,000,000.00 15001001 21020101 Housing/Rent Allowance 10,000,000.00 0.00 4,527,621.92 5,472,378.08 0.00 10,000,000.00 15001001 21010101 Basic Salary 400,000,000.00 -40,000,000.00 173,445,385.28 186,554,614.72 0.00 360,000,000.00

Sub Total: 530,650,000.00 -56,000,000.00 223,059,677.28 251,590,322.72 0.00 474,650,000.00 **OVERHEAD COST**

15001001 22020670 Nutrition Intervention Activities 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 Page 68 of 274

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

15001001 22020729 Agric Engineering 4,000,000.00 0.00 0.00 4,000,000.00 0.00 4,000,000.00 15001001 22021002 Honourarium & sitting Allowance 200,000.00 0.00 186,100.00 13,900.00 0.00 200,000.00 15001001 22021237 NYSC Corp Members Expenses 10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 15001001 22020652 Normadic Affairs 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00

1,000,000.00 -500,000.00 0.00 500,000.00 0.00 500,000.00 Training Progam & Improve Comm. Livestock 15001001 22020507

15001001 22020101 Local Travel and Transport - Training 3,000,000.00 -1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 15001001 22020461 State LFN Agric Training School Tumu 5,000,000.00 -4,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 15001001 22020105 Fertilizer Transport Cost 30,000,000.00 0.00 0.00 30,000,000.00 0.00 30,000,000.00 15001001 22020102 Local Travel and Transport - Others 4,000,000.00 -2,000,000.00 1,894,500.00 105,500.00 0.00 2,000,000.00 15001001 22020314 Office Expenses 1,500,000.00 0.00 922,000.00 578,000.00 0.00 1,500,000.00

3,500,000.00 0.00 278,900.00 3,221,100.00 0.00 3,500,000.00 Office Stationaries/Computer Consumables 15001001 22020301

1,000,000.00 0.00 96,000.00 904,000.00 0.00 1,000,000.00 Maintenance of Plants and Generators 15001001 22020405

15001001 22020403 Maintenance of Institutional Building 3,000,000.00 0.00 24,000.00 2,976,000.00 0.00 3,000,000.00 15001001 22020402 Maintenance of Office Funiture 1,500,000.00 0.00 15,000.00 1,485,000.00 0.00 1,500,000.00 1,500,000.00 0.00 16,000.00 1,484,000.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 15001001 22020401

15001001 22020209 Utilitie Services 20,000.00 0.00 0.00 20,000.00 0.00 20,000.00 15001001 22020501 Local Training 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 15001001 22020607 Poultry Production 3,500,000.00 0.00 0.00 3,500,000.00 0.00 3,500,000.00 15001001 22020606 Tractor hiring 10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 15001001 22040109 Grant to Communities/NGO's/Unions 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 15001001 22021060 HIV/AIDS Control Programme 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 15001001 22021023 National council 3,000,000.00 0.00 77,000.00 2,923,000.00 0.00 3,000,000.00 15001001 22021022 Training Programme 6,000,000.00 -4,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 15001001 22021017 National/State Agricultural Show 3,000,000.00 -2,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00

1,000,000.00 0.00 178,000.00 822,000.00 0.00 1,000,000.00 Publicity & Advertisements/Awareness 15001001 22021003

15001001 22021001 Entertainment & Hospitality 5,000,000.00 0.00 2,000,000.00 3,000,000.00 0.00 5,000,000.00 Page 69 of 274

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

15001001 22020712 Produce Division services 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 15001001 22020711 Livestock Service 1,000,000.00 0.00 152,500.00 847,500.00 0.00 1,000,000.00 15001001 22020710 Vetenary Services 2,000,000.00 0.00 473,000.00 1,527,000.00 0.00 2,000,000.00 15001001 22020709 Planning and Research 4,000,000.00 0.00 163,000.00 3,837,000.00 0.00 4,000,000.00 15001001 22020707 Agricultural Services 3,000,000.00 0.00 196,000.00 2,804,000.00 0.00 3,000,000.00

Sub Total: 127,220,000.00 -24,000,000.00 6,672,000.00 96,548,000.00 0.00 103,220,000.00 **Ministry of Agriculture and Animal Husbandry Total: 657,870,000.00 -80,000,000.00 229,731,677.28 348,138,322.72 0.00 577,870,000.00 *15102001 Gombe State Agric. Dev. Program(GSADP)***

**PERSONNEL**

15102001 21020126 Inducement Allowance 400,000.00 0.00 0.00 400,000.00 0.00 400,000.00 15102001 21020125 Contract Addition 35,000.00 0.00 0.00 35,000.00 0.00 35,000.00 15102001 21020112 Rural Posting Allowance 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 15102001 21020111 Hazard Allowance 3,500,000.00 0.00 1,270,000.00 2,230,000.00 0.00 3,500,000.00 15102001 21020109 Call Duties Allowance 3,000,000.00 0.00 1,491,040.00 1,508,960.00 0.00 3,000,000.00 15102001 21020108 Shift Allowance 10,000,000.00 0.00 3,882,466.65 6,117,533.35 0.00 10,000,000.00 15102001 21020107 Domestic Staff Allowance 1,500,000.00 0.00 423,310.36 1,076,689.64 0.00 1,500,000.00 15102001 21020106 Leave Allowance 10,000,000.00 -5,000,000.00 1,962,229.06 3,037,770.94 0.00 5,000,000.00 15102001 21020105 Entertainment Allowance 50,000.00 0.00 12,346.88 37,653.12 0.00 50,000.00 15102001 21020104 Utility Allowance 3,600,000.00 0.00 988,496.40 2,611,503.60 0.00 3,600,000.00 15102001 21020103 Meal Subsidy 3,500,000.00 0.00 988,496.40 2,511,503.60 0.00 3,500,000.00 15102001 21020102 Transport Allowance 4,000,000.00 0.00 1,421,813.51 2,578,186.49 0.00 4,000,000.00 15102001 21020101 Housing/Rent Allowance 8,000,000.00 0.00 2,852,619.09 5,147,380.91 0.00 8,000,000.00 15102001 21010101 Basic Salary 140,000,000.00 0.00 66,005,594.24 73,994,405.76 0.00 140,000,000.00

Sub Total: 188,085,000.00 -5,000,000.00 81,298,412.59 101,786,587.41 0.00 183,085,000.00 **OVERHEAD COST**

15102001 22020102 Local Travel and Transport - Others 2,000,000.00 -1,500,000.00 85,500.00 414,500.00 0.00 500,000.00 15102001 22020101 Local Travel and Transport - Training 2,500,000.00 -1,500,000.00 252,000.00 748,000.00 0.00 1,000,000.00 15102001 22020314 Office Expenses 3,000,000.00 0.00 971,200.00 2,028,800.00 0.00 3,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

15102001 22020305 Printing of Non security Documents 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 500,000.00 0.00 169,500.00 330,500.00 0.00 500,000.00 Office Stationaries/Computer Consumables 15102001 22020301

1,000,000.00 0.00 50,000.00 950,000.00 0.00 1,000,000.00 Maintenance of Computers/Internet expansion 15102001 22020414

1,500,000.00 0.00 60,000.00 1,440,000.00 0.00 1,500,000.00 Maintenance of Plants and Generators 15102001 22020405

15102001 22020404 Maintenance of Office/ IT Equipments 500,000.00 0.00 55,500.00 444,500.00 0.00 500,000.00 15102001 22020402 Maintenance of Office Funiture 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 15102001 22020501 Local Training 4,500,000.00 -2,500,000.00 82,800.00 1,917,200.00 0.00 2,000,000.00

1,500,000.00 0.00 38,000.00 1,462,000.00 0.00 1,500,000.00 Publicity & Advertisements/Awareness 15102001 22021003

15102001 22021002 Honourarium & sitting Allowance 500,000.00 0.00 67,500.00 432,500.00 0.00 500,000.00 15102001 22020803 Plant/Generator fuel Cost 1,500,000.00 0.00 255,400.00 1,244,600.00 0.00 1,500,000.00 15102001 22020801 Motor Vehicle Fuel Cost 1,500,000.00 0.00 335,300.00 1,164,700.00 0.00 1,500,000.00 15102001 22020406 Other Maintenance Services 1,000,000.00 0.00 572,300.00 427,700.00 0.00 1,000,000.00

Sub Total: 23,000,000.00 -5,500,000.00 2,995,000.00 14,505,000.00 0.00 17,500,000.00 **Gombe State Agric. Dev. Program(GSADP) Total: 211,085,000.00 -10,500,000.00 84,293,412.59 116,291,587.41 0.00 200,585,000.00 *15110001 Gombe State Agricultural Supply Company (GOSAC)***

**PERSONNEL**

15110001 21020106 Leave Allowance 200,000.00 0.00 200,000.00 0.00 200,000.00 15110001 21020105 Entertainment Allowance 200,000.00 0.00 200,000.00 0.00 200,000.00 15110001 21020104 Utility Allowance 100,000.00 0.00 100,000.00 0.00 100,000.00 15110001 21020103 Meal Subsidy 300,000.00 0.00 300,000.00 0.00 300,000.00 15110001 21020102 Transport Allowance 400,000.00 0.00 400,000.00 0.00 400,000.00 15110001 21020101 Housing/Rent Allowance 500,000.00 0.00 500,000.00 0.00 500,000.00 15110001 21010101 Basic Salary 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00

Sub Total: 2,700,000.00 0.00 0.00 2,700,000.00 0.00 2,700,000.00 **OVERHEAD COST**

15110001 22021301 Seminars and Workshops 1,500,000.00 -1,000,000.00 500,000.00 0.00 500,000.00 Page 71 of 274

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

1,500,000.00 -1,000,000.00 500,000.00 0.00 500,000.00 Project/Programme Monitoring and

Evaluation 15110001 22021093

15110001 22021028 Board Allowance 5,000,000.00 -4,500,000.00 500,000.00 0.00 500,000.00 15110001 22021006 Postage & Curier Services 200,000.00 0.00 200,000.00 0.00 200,000.00 200,000.00 0.00 200,000.00 0.00 200,000.00 Publicity & Advertisements/Awareness 15110001 22021003

15110001 22021002 Honourarium & sitting Allowance 2,000,000.00 -1,500,000.00 500,000.00 0.00 500,000.00 15110001 22021001 Entertainment & Hospitality 3,000,000.00 -2,500,000.00 500,000.00 0.00 500,000.00 15110001 22020801 Motor Vehicle Fuel Cost 1,200,000.00 -1,000,000.00 200,000.00 0.00 200,000.00 15110001 22020709 Planning and Research 1,500,000.00 -1,000,000.00 500,000.00 0.00 500,000.00 15110001 22020638 Printing of Annual Report 400,000.00 0.00 400,000.00 0.00 400,000.00 15110001 22020605 Cleaning & Fumigating Services 1,200,000.00 -1,000,000.00 200,000.00 0.00 200,000.00 15110001 22020501 Local Training 1,500,000.00 -1,000,000.00 500,000.00 0.00 500,000.00

800,000.00 0.00 800,000.00 0.00 800,000.00 Maintenance of Computers/Internet expansion 15110001 22020414

1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 Maintenance of Plants and Generators 15110001 22020405

15110001 22020404 Maintenance of Office/ IT Equipments 1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 15110001 22020402 Maintenance of Office Funiture 800,000.00 0.00 800,000.00 0.00 800,000.00 1,500,000.00 -1,000,000.00 500,000.00 0.00 500,000.00 Maintenance of Motor Vehicles/Transport Equipment 15110001 22020401

15110001 22020314 Office Expenses 1,200,000.00 -1,000,000.00 200,000.00 0.00 200,000.00 15110001 22020306 Printing of Security Documents 400,000.00 0.00 400,000.00 0.00 400,000.00 15110001 22020305 Printing of Non security Documents 200,000.00 0.00 200,000.00 0.00 200,000.00 15110001 22020304 Magazines & Periodicals 200,000.00 0.00 200,000.00 0.00 200,000.00

1,200,000.00 -1,000,000.00 200,000.00 0.00 200,000.00 Office Stationaries/Computer Consumables 15110001 22020301

15110001 22020209 Utilitie Services 200,000.00 0.00 200,000.00 0.00 200,000.00 15110001 22020203 Internet Access Charges 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 15110001 22020102 Local Travel and Transport - Others 2,000,000.00 -1,500,000.00 500,000.00 0.00 500,000.00 15110001 22020101 Local Travel and Transport - Training 2,000,000.00 -1,500,000.00 500,000.00 0.00 500,000.00 Sub Total: 33,400,000.00 -20,500,000.00 0.00 12,900,000.00 0.00 12,900,000.00

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**GOMBE STATE 2020 BUDGET REVIEW**

**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

 **Total: 36,100,000.00 -20,500,000.00 0.00 15,600,000.00 0.00 15,600,000.00 Gombe State Agricultural Supply Company (GOSAC)**

***20001001 Ministry of Finance and Economic Developement***

**PERSONNEL**

20001001 21020129 Legislative Allowance 750,000.00 0.00 210,948.66 539,051.34 0.00 750,000.00 20001001 21020115 Domestic Staff Allowance (Directors) 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 20001001 21020108 Shift Allowance 100,000.00 0.00 34,579.65 65,420.35 0.00 100,000.00 20001001 21020106 Leave Allowance 7,000,000.00 0.00 2,761,858.67 4,238,141.33 0.00 7,000,000.00 20001001 21020105 Entertainment Allowance 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 20001001 21020104 Utility Allowance 3,000,000.00 0.00 1,358,556.50 1,641,443.50 0.00 3,000,000.00 20001001 21020103 Meal Subsidy 3,000,000.00 0.00 1,358,556.50 1,641,443.50 0.00 3,000,000.00 20001001 21020102 Transport Allowance 5,000,000.00 -1,500,000.00 2,009,293.48 1,490,706.52 0.00 3,500,000.00 20001001 21020101 Housing/Rent Allowance 10,000,000.00 -1,500,000.00 4,197,122.54 4,302,877.46 0.00 8,500,000.00 20001001 21010101 Basic Salary 60,000,000.00 -4,000,000.00 27,618,582.74 28,381,417.26 0.00 56,000,000.00

Sub Total: 89,850,000.00 -7,000,000.00 39,549,498.74 43,300,501.26 0.00 82,850,000.00 **OVERHEAD COST**

20001001 22020728 SFTAS Compliance 30,000,000.00 0.00 110,000.00 29,890,000.00 0.00 30,000,000.00 20001001 22030123 Debt Monitoring and Reconcilliation 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 2,000,000.00 -500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 International Transport and Travels - Others 20001001 22020107

5,000,000.00 -2,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 International Transport and Travels - Training 20001001 22020106

20001001 22020102 Local Travel and Transport - Others 3,000,000.00 -1,000,000.00 1,740,000.00 260,000.00 0.00 2,000,000.00 20001001 22020101 Local Travel and Transport - Training 5,000,000.00 -2,000,000.00 1,067,500.00 1,932,500.00 0.00 3,000,000.00 5,000,000.00 0.00 149,500.00 4,850,500.00 0.00 5,000,000.00 Office Stationaries/Computer Consumables 20001001 22020332

10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 Printing of Security Documents (Service Wide) 20001001 22020331

20001001 22020314 Office Expenses 12,000,000.00 0.00 11,830,700.00 169,300.00 0.00 12,000,000.00 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 Uniform and Other Clothing (Service Wide) 20001001 22020309

20001001 22020305 Printing of Non security Documents 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Page 73 of 274

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

20001001 22020304 Magazines & Periodicals 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00 20001001 22020302 Books/Materials 300,000.00 0.00 0.00 300,000.00 0.00 300,000.00 20001001 22020443 Furniture for Rented Quarters 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00

500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Maintenance of Communucation Equipments 20001001 22020411

20001001 22020406 Other Maintenance Services 1,000,000.00 0.00 286,900.00 713,100.00 0.00 1,000,000.00 1,000,000.00 0.00 125,000.00 875,000.00 0.00 1,000,000.00 Maintenance of Plants and Generators 20001001 22020405

20001001 22020404 Maintenance of Office/ IT Equipments 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 20001001 22020402 Maintenance of Office Funiture 1,500,000.00 0.00 293,900.00 1,206,100.00 0.00 1,500,000.00 1,500,000.00 0.00 87,500.00 1,412,500.00 0.00 1,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 20001001 22020401

20001001 22020217 Residential Rent (Service Wide) 50,000,000.00 0.00 44,268,000.00 5,732,000.00 0.00 50,000,000.00 20001001 22020216 Office Rent (Service Wide) 150,000,000.00 0.00 100,419,750.00 49,580,250.00 0.00 150,000,000.00 20001001 22020208 Software Charges/Licenses Renewal 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22020203 Internet Access Charges 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 20001001 22020506 International Training (Service Wide) 2,000,000.00 -1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22020505 Local Training 2,000,000.00 -500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 20001001 22020642 Bond Issuance Expenses 500,000.00 6,000,000.00 6,200,000.00 300,000.00 0.00 6,500,000.00 20001001 22020605 Cleaning & Fumigating Services 1,000,000.00 0.00 620,000.00 380,000.00 0.00 1,000,000.00 20001001 22040109 Grant to Communities/NGO's/Unions 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00

2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Air ticket/Estacode/BTA allowance (Service Wide) 20001001 22021268

20001001 22021267 Central Store General Expenses 1,000,000.00 0.00 165,000.00 835,000.00 0.00 1,000,000.00 20001001 22021110 Committee Works General 5,000,000.00 0.00 2,560,000.00 2,440,000.00 0.00 5,000,000.00 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Project/Programme Monitoring and Evaluation 20001001 22021093

20001001 22021073 Preparation of Final Account 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22021071 Due Process and Public Procurement 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22021070 Tender Board 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22021069 Revenue Recovery Tribunal 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

20001001 22021060 HIV/AIDS Control Programme 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22021016 Anti-Corruption 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22021015 Servicom 350,000.00 0.00 0.00 350,000.00 0.00 350,000.00 20001001 22021006 Postage & Curier Services 350,000.00 0.00 0.00 350,000.00 0.00 350,000.00

5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 Publicity & Advertisements/Awareness 20001001 22021003

20001001 22021001 Entertainment & Hospitality 4,000,000.00 0.00 3,120,000.00 880,000.00 0.00 4,000,000.00 20001001 22020718 Consultancy Services (Service Wide) 100,000,000.00 50,000,000.00 7,500,000.00 142,500,000.00 0.00 150,000,000.00 20001001 22020709 Planning and Research 1,500,000.00 0.00 0.00 1,500,000.00 0.00 1,500,000.00 20001001 22020902 Insurance Premium (Service Wide) 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20001001 22020803 Plant/Generator fuel Cost 1,000,000.00 0.00 109,700.00 890,300.00 0.00 1,000,000.00 20001001 22020801 Motor Vehicle Fuel Cost 1,000,000.00 0.00 776,270.09 223,729.91 0.00 1,000,000.00

Sub Total: 432,300,000.00 49,000,000.00 181,429,720.09 299,870,279.91 0.00 481,300,000.00 **Total: 522,150,000.00 42,000,000.00 220,979,218.83 343,170,781.17 0.00 564,150,000.00 Ministry of Finance and Economic Developement**

***20002001 Debt Management Office***

**PERSONNEL**

20002001 21020106 Leave Allowance 200,000.00 0.00 200,000.00 0.00 200,000.00 20002001 21020105 Entertainment Allowance 800,000.00 0.00 800,000.00 0.00 800,000.00 20002001 21020104 Utility Allowance 400,000.00 0.00 400,000.00 0.00 400,000.00 20002001 21020103 Meal Subsidy 400,000.00 0.00 400,000.00 0.00 400,000.00 20002001 21020102 Transport Allowance 200,000.00 0.00 200,000.00 0.00 200,000.00 20002001 21020101 Housing/Rent Allowance 200,000.00 0.00 200,000.00 0.00 200,000.00 20002001 21010101 Basic Salary 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00

Sub Total: 4,200,000.00 0.00 0.00 4,200,000.00 0.00 4,200,000.00 **OVERHEAD COST**

Sourcing and Management of

20002001 22020338

External / Internal Financing Expenses

3,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00

20002001 22020728 SFTAS Compliance 50,000,000.00 -10,000,000.00 40,000,000.00 0.00 40,000,000.00 Page 75 of 274

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

20002001 22020208 Software Charges/Licenses Renewal 5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 20002001 22020718 Consultancy Services (Service Wide) 3,000,000.00 47,000,000.00 50,000,000.00 0.00 50,000,000.00 20002001 22021301 Seminars and Workshops 3,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00

1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 Project/Programme Monitoring and Evaluation 20002001 22021093

20002001 22021028 Board Allowance 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 20002001 22021006 Postage & Curier Services 200,000.00 0.00 200,000.00 0.00 200,000.00 500,000.00 0.00 500,000.00 0.00 500,000.00 Publicity & Advertisements/Awareness 20002001 22021003

20002001 22021002 Honourarium & sitting Allowance 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 20002001 22021001 Entertainment & Hospitality 3,000,000.00 -1,000,000.00 2,000,000.00 0.00 2,000,000.00 20002001 22020801 Motor Vehicle Fuel Cost 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 20002001 22020709 Planning and Research 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 20002001 22020638 Printing of Annual Report 500,000.00 0.00 500,000.00 0.00 500,000.00 20002001 22020605 Cleaning & Fumigating Services 1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 20002001 22020501 Local Training 1,500,000.00 -500,000.00 1,000,000.00 0.00 1,000,000.00

1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 Maintenance of Plants and Generators 20002001 22020405

20002001 22020404 Maintenance of Office/ IT Equipments 800,000.00 0.00 800,000.00 0.00 800,000.00 20002001 22020402 Maintenance of Office Funiture 800,000.00 0.00 800,000.00 0.00 800,000.00 1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 Maintenance of Motor Vehicles/Transport Equipment 20002001 22020401

20002001 22020306 Printing of Security Documents 400,000.00 0.00 400,000.00 0.00 400,000.00 20002001 22020305 Printing of Non security Documents 300,000.00 0.00 300,000.00 0.00 300,000.00 20002001 22020304 Magazines & Periodicals 300,000.00 0.00 300,000.00 0.00 300,000.00 20002001 22020203 Internet Access Charges 900,000.00 0.00 900,000.00 0.00 900,000.00 20002001 22020101 Local Travel and Transport - Training 2,500,000.00 -1,500,000.00 1,000,000.00 0.00 1,000,000.00 20002001 22020642 Bond Issuance Expenses 15,000,000.00 -5,000,000.00 10,000,000.00 0.00 10,000,000.00 20002001 22020314 Office Expenses 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00

1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00 Office Stationaries/Computer Consumables 20002001 22020301

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**02 Economic**

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

900,000.00 0.00 900,000.00 0.00 900,000.00 Maintenance of Computers/Internet

expansion 20002001 22020414

20002001 22020209 Utilitie Services 300,000.00 0.00 300,000.00 0.00 300,000.00 20002001 22020102 Local Travel and Transport - Others 2,000,000.00 -1,000,000.00 1,000,000.00 0.00 1,000,000.00 Sub Total: 108,200,000.00 28,000,000.00 0.00 136,200,000.00 0.00 136,200,000.00 **Debt Management Office Total: 112,400,000.00 28,000,000.00 0.00 140,400,000.00 0.00 140,400,000.00 *20007001 Office of the Accountant General***

**PERSONNEL**

20007001 21020169 Payroll Allowance 6,000,000.00 0.00 2,846,472.91 3,153,527.09 0.00 6,000,000.00 20007001 21020123 Newspaper Allowance 325,000.00 0.00 93,590.28 231,409.72 0.00 325,000.00 20007001 21020126 Inducement Allowance 3,000,000.00 0.00 878,310.46 2,121,689.54 0.00 3,000,000.00 20007001 21020124 Vehicle Maintenance Allowance 1,950,000.00 0.00 467,951.28 1,482,048.72 0.00 1,950,000.00 20007001 21020119 Personal Assistant 780,000.00 0.00 155,983.74 624,016.26 0.00 780,000.00 20007001 21020108 Shift Allowance 1,000,000.00 0.00 190,918.52 809,081.48 0.00 1,000,000.00 20007001 21020107 Domestic Staff Allowance 6,500,000.00 0.00 2,353,289.26 4,146,710.74 0.00 6,500,000.00 20007001 21020106 Leave Allowance 20,000,000.00 0.00 19,024,358.94 975,641.06 0.00 20,000,000.00 20007001 21020105 Entertainment Allowance 5,980,000.00 0.00 215,310.42 5,764,689.58 0.00 5,980,000.00 20007001 21020104 Utility Allowance 12,870,000.00 0.00 4,384,923.65 8,485,076.35 0.00 12,870,000.00 20007001 21020103 Meal Subsidy 12,350,000.00 0.00 4,197,743.15 8,152,256.85 0.00 12,350,000.00 20007001 21020102 Transport Allowance 16,250,000.00 0.00 5,163,195.67 11,086,804.33 0.00 16,250,000.00 20007001 21020101 Housing/Rent Allowance 35,000,000.00 0.00 14,225,803.15 20,774,196.85 0.00 35,000,000.00 20007001 21010101 Basic Salary 200,000,000.00 0.00 90,243,578.13 109,756,421.87 0.00 200,000,000.00

Sub Total: 322,005,000.00 0.00 144,441,429.56 177,563,570.44 0.00 322,005,000.00 **OVERHEAD COST**

20007001 22020728 SFTAS Compliance 10,000,000.00 20,000,000.00 9,000,000.00 21,000,000.00 0.00 30,000,000.00 20007001 22020403 Maintenance of Institutional Building 10,000,000.00 0.00 841,800.00 9,158,200.00 0.00 10,000,000.00 20007001 22020723 Waiver on Assets 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 20007001 22020102 Local Travel and Transport - Others 15,000,000.00 -5,000,000.00 5,730,626.88 4,269,373.12 0.00 10,000,000.00 20007001 22020101 Local Travel and Transport - Training 10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00

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**02 Economic**

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**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

20007001 22020314 Office Expenses 20,000,000.00 0.00 13,309,639.00 6,690,361.00 0.00 20,000,000.00 20007001 22020306 Printing of Security Documents 5,000,000.00 0.00 12,014,327.00 -7,014,327.00 0.00 5,000,000.00 20007001 22020304 Magazines & Periodicals 500,000.00 0.00 340,000.00 160,000.00 0.00 500,000.00 20007001 22020303 Newspapers 500,000.00 0.00 535,673.00 -35,673.00 0.00 500,000.00 20007001 22020302 Books/Materials 1,000,000.00 0.00 20,000.00 980,000.00 0.00 1,000,000.00

25,000,000.00 0.00 6,968,880.00 18,031,120.00 0.00 25,000,000.00 Office Stationaries/Computer Consumables 20007001 22020301

10,000,000.00 0.00 3,391,000.00 6,609,000.00 0.00 10,000,000.00 Maintenance of Plants and Generators 20007001 22020405

20007001 22020404 Maintenance of Office/ IT Equipments 5,000,000.00 0.00 2,478,250.00 2,521,750.00 0.00 5,000,000.00 20007001 22020402 Maintenance of Office Funiture 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 5,000,000.00 0.00 1,236,200.00 3,763,800.00 0.00 5,000,000.00 Maintenance of Motor Vehicles/Transport Equipment 20007001 22020401

20007001 22020205 Water Rates 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 20007001 22020201 Electricity Charges 550,000,000.00 0.00 246,171,393.76 303,828,606.24 0.00 550,000,000.00 20007001 22020506 International Training (Service Wide) 10,000,000.00 -5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 20007001 22020501 Local Training 20,000,000.00 -10,000,000.00 380,000.00 9,620,000.00 0.00 10,000,000.00 20007001 22020602 Consultancy Services 30,000,000.00 50,000,000.00 28,666,000.00 51,334,000.00 0.00 80,000,000.00 20007001 22040109 Grant to Communities/NGO's/Unions 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 20007001 22030103 Refurbishing Advances 10,000,000.00 -8,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 20007001 22021081 Severance Gratuity 10,000,000.00 -8,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 20007001 22021080 Car Loan to Political Appointees 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00 20007001 22021079 Furniture Allowance 5,000,000.00 -2,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00

2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Project Finance Monitoring Unit Expenses 20007001 22021078

20007001 22021077 Refund General 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20007001 22021076 Safe and Case Boxes 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 2,000,000.00 0.00 1,349,000.00 651,000.00 0.00 2,000,000.00 Computerisation of Treasury H/Qrts Software 20007001 22021075

20007001 22021073 Preparation of Final Account 5,000,000.00 0.00 4,900,000.00 100,000.00 0.00 5,000,000.00 20007001 22021006 Postage & Curier Services 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00

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**02 Economic**

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**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

20007001 22021001 Entertainment & Hospitality 20,000,000.00 -10,000,000.00 6,687,300.00 3,312,700.00 0.00 10,000,000.00 20007001 22020722 Motor Vehicle Waiver 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 20007001 22020709 Planning and Research 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 20007001 22020702 Information Technology Consulting 5,000,000.00 0.00 4,816,883.58 183,116.42 0.00 5,000,000.00 20007001 22020904 Other CRF Bank Charges 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 20007001 22020901 Bank Charges (Other Than Interest) 100,000,000.00 -20,000,000.00 1,594,417.30 78,405,582.70 0.00 80,000,000.00

Sub Total: 934,000,000.00 -3,000,000.00 350,431,390.52 580,568,609.48 0.00 931,000,000.00 **Office of the Accountant General Total: 1,256,005,000.00 -3,000,000.00 494,872,820.08 758,132,179.92 0.00 1,253,005,000.00 *20008001 Gombe State Internal Revenue Services***

**PERSONNEL**

20008001 21010114 Consolidated Salaries 15,000,000.00 -14,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 20008001 21020108 Shift Allowance 800,000.00 0.00 75,677.04 724,322.96 0.00 800,000.00 20008001 21020107 Domestic Staff Allowance 800,000.00 0.00 0.00 800,000.00 0.00 800,000.00 20008001 21020106 Leave Allowance 5,300,000.00 0.00 1,755,910.66 3,544,089.34 0.00 5,300,000.00 20008001 21020105 Entertainment Allowance 250,000.00 0.00 3,494.40 246,505.60 0.00 250,000.00 20008001 21020104 Utility Allowance 2,000,000.00 0.00 855,198.99 1,144,801.01 0.00 2,000,000.00 20008001 21020103 Meal Subsidy 2,000,000.00 0.00 855,198.99 1,144,801.01 0.00 2,000,000.00 20008001 21020102 Transport Allowance 3,000,000.00 0.00 1,247,259.89 1,752,740.11 0.00 3,000,000.00 20008001 21020101 Housing/Rent Allowance 6,000,000.00 0.00 2,634,819.97 3,365,180.03 0.00 6,000,000.00 20008001 21010101 Basic Salary 48,000,000.00 0.00 17,559,101.72 30,440,898.28 0.00 48,000,000.00

Sub Total: 83,150,000.00 -14,000,000.00 24,986,661.66 44,163,338.34 0.00 69,150,000.00 **OVERHEAD COST**

20008001 22020728 SFTAS Compliance 5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 20008001 22020602 Consultancy Services 15,000,000.00 250,000,000.00 216,565,102.69 48,434,897.31 0.00 265,000,000.00 20008001 22020403 Maintenance of Institutional Building 1,500,000.00 0.00 1,501,120.00 -1,120.00 0.00 1,500,000.00 20008001 22020102 Local Travel and Transport - Others 6,000,000.00 -2,000,000.00 1,153,575.00 2,846,425.00 0.00 4,000,000.00 20008001 22020319 Printing of Calender 2,000,000.00 5,000,000.00 4,250,000.00 2,750,000.00 0.00 7,000,000.00 20008001 22020314 Office Expenses 10,000,000.00 15,000,000.00 17,833,188.72 7,166,811.28 0.00 25,000,000.00

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**2020 DETAILED REVISED RECURRENT EXPENDITURE**

**02 Economic**

**2020 Detail of Expenditure Approved 2020 Plue/Minus Economic**

**Code Org. Code**

**Variance Comment Covid Responsive 2020 Revised Budget Actual Jan to June**

20008001 22020306 Printing of Security Documents 5,000,000.00 0.00 1,460,000.00 3,540,000.00 0.00 5,000,000.00 20008001 22020305 Printing of Non security Documents 10,000,000.00 0.00 930,000.00 9,070,000.00 0.00 10,000,000.00 10,000,000.00 0.00 1,622,000.00 8,378,000.00 0.00 10,000,000.00 Office Stationaries/Computer Consumables 20008001 22020301

20008001 22020404 Maintenance of Office/ IT Equipments 3,000,000.00 500,000.00 1,205,690.00 2,294,310.00 0.00 3,500,000.00 20008001 22020402 Maintenance of Office Funiture 3,000,000.00 0.00 388,700.00 2,611,300.00 0.00 3,000,000.00 10,000,000.00 -5,500,000.00 2,613,120.00 1,886,880.00 0.00 4,500,000.00 Maintenance of Motor Vehicles/Transport Equipment 20008001 22020401

20008001 22020203 Internet Access Charges 3,300,000.00 0.00 357,600.00 2,942,400.00 0.00 3,300,000.00 20008001 22020501 Local Training 15,000,000.00 -5,000,000.00 2,660,000.00 7,340,000.00 0.00 10,000,000.00 20008001 22021069 Revenue Recovery Tribunal 4,000,000.00 0.00 26,500.00 3,973,500.00 0.00 4,000,000.00 20008001 22021028 Board Allowance 8,000,000.00 0.00 1,650,000.00 6,350,000.00 0.00 8,000,000.00

7,500,000.00 0.00 265,600.00 7,234,400.00 0.00 7,500,000.00 Publicity & Advertisements/Awareness 20008001 22021003

20008001 22021002 Honourarium & sitting Allowance 10,000,000.00 22,000,000.00 15,732,200.00 16,267,800.00 0.00 32,000,000.00 20008001 22020703 Legal Services 5,000,000.00 0.00 184,000.00 4,816,000.00 0.00 5,000,000.00 20008001 22020701 Financial Consulting 15,000,000.00 0.00 7,463,915.16 7,536,084.84 0.00 15,000,000.00

Sub Total: 143,300,000.00 285,000,000.00 277,862,311.57 150,437,688.43 0.00 428,300,000.00 **Gombe State Internal Revenue Services Total: 226,450,000.00 271,000,000.00 302,848,973.23 194,601,026.77 0.00 497,450,000.00 *22001001 Ministry of Commerce, Industry and Tourism***

**PERSONNEL**

22001001 21020111 Hazard Allowance 20,000.00 0.00 0.00 20,000.00 0.00 20,000.00 22001001 21020159 Inducement/Stress Allowance 20,000.00 0.00 0.00 20,000.00 0.00 20,000.00 22001001 21020137 Audit Inducement Allowance 10,000.00 0.00 0.00 10,000.00 0.00 10,000.00 22001001 21020108 Shift Allowance 250,000.00 0.00 169,446.60 80,553.40 0.00 250,000.00 22001001 21020107 Domestic Staff Allowance 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 22001001 21020106 Leave Allowance 3,500,000.00 0.00 1,834,757.82 1,665,242.18 0.00 3,500,000.00 22001001 21020105 Entertainment Allowance 10,000.00 0.00 0.00 10,000.00 0.00 10,000.00 22001001 21020104 Utility Allowance 2,500,000.00 0.00 1,034,289.63 1,465,710.37 0.00 2,500,000.00 22001001 21020103 Meal Subsidy 2,000,000.00 0.00 1,034,289.63 965,710.37 0.00 2,000,000.00

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