*2020 Revised Consolidated Budget Summary*

# GOMBE STATE 2020 BUDGET REVIEW

**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:**  **Receipts** | **12,000,000,000.00** | **207,500,000.00** | **12,207,672,111.97** | **-172,111.97** | **0.00** | **12,207,500,000.00** |
| 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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*2020 Revised Consolidated Budget Summary*

# GOMBE STATE 2020 BUDGET REVIEW

**2020 REVISED CONSOLIDATED BUDGET SUMMARY**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Description** | **Approved 2020** | **Plus/Minus Actual Jan to June 2020** | | **Variance** | **Covid Responsive 2020 Revised Budget** | |
|  | **Recurrent Expenditure Total: Capital Expenditure** | **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** |
| 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 | **Capital Expenditure Total:** | 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 |
| **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) 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**  **Loan**  **Financing of Deficit by Borrowing** | **-1,170,522,150.00** | **3,009,191,064.26 -20,942,855,807.74** | **0.00** | **-17,933,664,743.48** |
| 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 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **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:**  **Closing Balance**  **Closing Balance** | **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 |  | 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**  Page 2 of 274 | **7,935,614,057.04** | **-6,769,278,800.52** | **0.00** | **1,166,335,256.52** |

**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 |
| 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 |

*2020 Revised Summary of Transfers from CRF to CDF*

## GOMBE STATE 2020 BUDGET REVIEW

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

### Description Approved 2020 Plus/Minus Actual Jan to June 2020 Variance Covid Responsive

**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 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 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** |

**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 |

**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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*2020 Revised Summary of Transfers from CRF to CDF*

**GOMBE STATE 2020 BUDGET REVIEW**

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

**Description Approved 2020 Plus/Minus Actual Jan to June 2020 Variance Covid Responsive**

**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 | **Capital Expenditure Total:** | 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 | |
| **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:**  **Closing Balance** | **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 |  | 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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*2020 Revised Capital Receipts*

# GOMBE STATE 2020 BUDGET REVIEW

## 2020 REVISED CAPITAL RECEIPTS

**Economic Code Detail of Receipts Approved 2020 Plus/Minus Actual Jan to June Variance Comment Covid Responsive**

### 2020

***BALANCE BROUGHT FORWARD***

12,207,500,000.00

0.00

(172,111.97)

12,207,672,111.97

207,500,000.00

12,000,000,000.00

Opening Balance

13010101

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Total:**  ***DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT*** | | **12,000,000,000.00** | | **207,500,000.00** | **12,207,672,111.97** | | | **(172,111.97)** | **0.00** | **12,207,500,000.00** | |
| 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:**  ***FOREIGN GRANT SOURCES AND PROJECT SUPPORT*** | | | **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** |
| 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 |
| 13010410 | Partinership For Expended Water Supply Sanitation and Hygeine [PEWASH] | | 500,000,000.00 | 0.00 | | 0.00 | 500,000,000.00 | | 0.00 | | 500,000,000.00 |
| 13010411 | Better Education Service Delivery for All (BESDA) | | 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 |
| 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 (13,218,366,350.0 5,260,238,557.22 9,305,206,192.78 0.00 14,565,444,750.00**

**0)**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |

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*2020 Revised Capital Receipts*

# GOMBE STATE 2020 BUDGET REVIEW

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 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** |

## 2020 REVISED CAPITAL RECEIPTS

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Economic Code Detail of Receipts Approved 2020** | | | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 14030112 C B N Support Facility For Health Sector [  COVID-19 ] | | | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 |
| **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** |
| ***INTERNATIONA***  14030211 | ***L LOANS/BORROWING SOURCES AND PROJEC***  YESSO World Bank Assisted | ***TS SUPPORT***  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 |
| 14030213 | State Education Programme Investment Project (SEPIP) | 1,500,000,000.00 | (1,100,000,000.00) | 666,311,967.05 | (266,311,967.05) | 0.00 | 400,000,000.00 |
| 14030214 | Nigeria State Health Investment Project (NSHIP) | 1,500,000,000.00 | 0.00 | 1,292,807,438.86 | 207,192,561.14 | 0.00 | 1,500,000,000.00 |
| 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 |

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*2020 Revised Recurrent Revenue Summary By MDA*

# GOMBE STATE 2020 BUDGET REVIEW

**2020 REVISED SUMMARY RECURRENT REVENUE BY MDA**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
|  | ***01 Administrative*** |  |  |  |  |  |  |  |
| 11013001 | Office of the Secretary to the State Government | 30,000,000.00 | 120,000.00 | 2,420,000.00 | 4,002,400.00 | 8.03 | 0.00 | 30,120,000.00 |
| 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 |
| 48001001 | Gombe State Independent Electoral Commission | 30,000,000.00 | 0.00 | 0.00 | 12,000,000.00 |  | 0.00 | 30,000,000.00 |
| 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 |
| 15001001 | Ministry of Agriculture and Animal Husbandry | 57,250,000.00 | 0.00 | 4,178,500.00 | 293,947,796.28 | 7.30 | 0.00 | 57,250,000.00 |
| 15110001 | Gombe State Agricultural Supply Company (GOSAC) | 1,060,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 3.30 | 0.00 | 1,060,000,000.00 |
| 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 |
| 22001001 | Ministry of Commerce, Industry and Tourism | 494,000,000.00 | 0.00 | 16,175,100.00 | 12,964,796.00 | 3.27 | 0.00 | 494,000,000.00 |
| 28001001 | Ministry of Science, Technology and Innovation | 101,600,000.00 | 0.00 | 0.00 | 98,600,000.00 | 0.00 | 0.00 | 101,600,000.00 |
| 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 |
| 53001001 | Ministry of Housing and Urban Developement | 54,200,000.00 | 0.00 | 0.00 | 0.00 |  | 0.00 | 54,200,000.00 |
| 53053001 | Gombe State Urban Planning And Dev. Board | 145,700,000.00 | 0.00 | 10,988,161.25 | 4,140,700.00 | 7.54 | 0.00 | 145,700,000.00 |
| 54001001 | Ministry of Rural, Community Development and Cooperatives | 2,000,000.00 | 0.00 | 148,500.00 | 0.00 | 7.43 | 0.00 | 2,000,000.00 |
| 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 |

*2020 Revised Recurrent Revenue Summary By MDA*

# GOMBE STATE 2020 BUDGET REVIEW

**2020 REVISED SUMMARY RECURRENT REVENUE BY MDA**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 13055001 | Gombe State Agency for Community and Social Development | 100,000.00 | 0.00 | 21,988.00 | 0.00 | 21.99 | 0.00 | 100,000.00 |
| 14001001 | Ministry of Women Affairs & Social Development | 2,210,000.00 | 0.00 | 810,000.00 | 1,363,000.00 | 36.65 | 0.00 | 2,210,000.00 |
| 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 |
| 17022001 | Gombe State University of Science and Technology Kumo | 18,500,000.00 | 0.00 | 0.00 | 0.00 |  | 0.00 | 18,500,000.00 |
| 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 |
| 35001001 | Ministry of Environment and Forest Resources | 6,000,000.00 | 0.00 | 3,369,125.00 | 19,236,055.92 | 56.15 | 0.00 | 6,000,000.00 |
| 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 01 Administrative**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **2020 Approved** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** |
| ***11013001***  11013001 | ***Office of***  12010017 | ***the Secretary to the State Government***  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:**  ***23001001 Ministry of Information and Culture*** | **2,000,000.00** | **22,000.00** | **45,000.00** | **1,977,000.00** | **2,022,000.00** |
| 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

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

Forms

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Civil Service Commission Total: *48001001 Gombe State Independent Electoral Commission*** | | **2,500,000.00 0.00** | **66,900.00** | **2,433,100.00** | **2,500,000.00** |
| 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 |
| 48001001 12060163 | Sales of Nomination Forms Deputy Chairman | 5,000,000.00 |  | 5,000,000.00 | 5,000,000.00 |

### 01 Administrative

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | **2020 Approved** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** |
| **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***  Sales of Local Government Service  64001001 12060164 Forms | 500,000.00 |  | 0.00 | 500,000.00 | 500,000.00 |
| 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: *15001001 Ministry of Agriculture and Animal Husbandry*** | | | **1,500,000.00 0.00** | **260,500.00** | **1,239,500.00** | **1,500,000.00** |
| 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 |
| 15001001 | 12070042 | Earnings From Disinfection/Fumigation Services | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| 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

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| --- | --- | --- | --- | --- |
| **Ministry of Agriculture and Animal Husbandry Total: *15110001 Gombe State Agricultural Supply Company (GOSAC)*** | **57,250,000.00 0.00** | **4,178,500.00** | **53,071,500.00** | **57,250,000.00** |
| 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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **2020 Approved** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** |
| **Gombe State Agricultural Supply Company (GOSAC) Total:**  ***20007001 Office of the Accountant General*** | | | **1,060,000,000.00** | **0.00** | **35,000,000.00** | **1,025,000,000.00** | **1,060,000,000.00** |
| 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:**  ***20008001 Gombe State Internal Revenue Services*** | | | **178,000,000.00** | **300,000,000.00** | **1,801,981,421.20** | **-1,323,981,421.20** | **478,000,000.00** |
| 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 |
| 20008001 | 12010006 | Pay As You Earn (PAYE) - Local Government | 450,000,000.00 | -200,000,000.00 | 87,286,780.49 | 162,713,219.51 | 250,000,000.00 |
| 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 |
| 20008001 | 12010010 | 5% Withholding Tax on Payment to  Contractors | 450,000,000.00 | -200,000,000.00 | 35,170,102.81 | 214,829,897.19 | 250,000,000.00 |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **2020 Approved** | | **Plus/Minus** | | **Actual Jan to June 2020** | **Variance Comment** | | **2020 Revised Budget** |
| 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 |
| 20008001 | 12040606 | Miscellaneous Road Traffi Regulation Fees | 8,000,000.00 | | 0.00 | | 2,441,520.00 | 5,558,480.00 | | 8,000,000.00 |
| 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***  22001001 | ***Ministry***  12040125 | ***of Commerce, Industry and Tourism***  Registraion of Business Premises  (Current) | 7,000,000.00 | |  | | 1,700,600.00 | 5,299,400.00 | | 7,000,000.00 |
| 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 |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **2020 Approved** | | **Plus/Minus** | **Actual Jan to June 2020** | | **Variance Comment** | **2020 Revised Budget** |
| 22001001 | 12070030 | Earnings Frome Gombe Jewel Hotels Gombe | | 15,000,000.00 | |  | 705,000.00 | | 14,295,000.00 | 15,000,000.00 |
| 22001001 | 12070031 | Earnings From Gombe Jewel Hotels Kaduna | | 14,000,000.00 | |  | 0.00 | | 14,000,000.00 | 14,000,000.00 |
| 22001001 | 12070115 | Earnings from Jewel Hotel Kaltungo | | 5,000,000.00 | |  | 27,000.00 | | 4,973,000.00 | 5,000,000.00 |
| 22001001 | 12070116 | Earnings from Gombe International Hotel | | 150,000,000.00 | |  | 13,000,000.00 | | 137,000,000.00 | 150,000,000.00 |

22001001 12070117 Earnings from Gombe Jewel Hotel Abuja 133,000,000.00 0.00 133,000,000.00 133,000,000.00

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| **Ministry of Commerce, Industry and Tourism Total: *28001001 Ministry of Science, Technology and Innovation*** | | | **494,000,000.00 0.00** | **16,175,100.00** | **477,824,900.00** | **494,000,000.00** |
| 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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ministry of Science, Technology and Innovation Total:**  ***34001001 Ministry of Works and Transport*** | | | **101,600,000.00** | | **0.00** | | **0.00** | **101,600,000.00** | | **101,600,000.00** |
| 34001001 | 12040132 | MOT Test,Training and Workshop Inspection Fees | 3,000,000.00 | | 0.00 | | 0.00 | 3,000,000.00 | | 3,000,000.00 |
| 34001001 | 12040553 | Fees/Charges for Inspection of Accident Vehicles | 1,000,000.00 | | 0.00 | | 484,800.00 | 515,200.00 | | 1,000,000.00 |
| 34001001 | 12040625 | Private Driving School | 500,000.00 | | 0.00 | | 0.00 | 500,000.00 | | 500,000.00 |
| 34001001 | 12040626 | Tripate Enhance National Driver's Licence | 20,000,000.00 | | 0.00 | | 0.00 | 20,000,000.00 | | 20,000,000.00 |
| 34001001 | 12060169 | Sales of Gate Ticket [Airport] | 20,000,000.00 | | 0.00 | | 0.00 | 20,000,000.00 | | 20,000,000.00 |
| 34001001 | 12070097 | Earnings From Gombe Line Transport Buses | 200,000,000.00 | | 0.00 | | 0.00 | 200,000,000.00 | | 200,000,000.00 |
| 34001001 | 12070102 | Earnings From Airport | 0.00 | | 250,000.00 | | 30,000.00 | 220,000.00 | | 250,000.00 |
| 34001001 | 12070128 Earning From Landing and Packing  Space | | 50,000,000.00 | 0.00 | | 5,679,883.00 | | 44,320,117.00 | 50,000,000.00 | |
|  | **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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **2020 Approved** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** |
| 34002001 | 12040038 | Survey/Planning Fees | 25,000,000.00 |  | 3,280,900.00 | 21,719,100.00 | 25,000,000.00 |
| 34002001 | 12040161 | Beacon Replacement fees& Service Stations | 1,000,000.00 |  | 94,000.00 | 906,000.00 | 1,000,000.00 |
| 34002001 | 12040555 | Registration of Practicing Surveyors & plan | 200,000.00 |  | 502,000.00 | -302,000.00 | 200,000.00 |

34002001 12060059 Sale of Maps 100,000.00 0.00 100,000.00 100,000.00

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| **Office of the Surveyor General Total:**  ***52001001 Ministry of Water Resources*** | | | **26,300,000.00 0.00** | **3,876,900.00** | **22,423,100.00** | **26,300,000.00** |
| 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 |

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

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

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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **2020 Approved** | | | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | | **2020 Revised Budget** |
| **Gombe State Water Board Total: *53001001 Ministry of Housing and Urban Developement*** | | | **44,800,000.00** | | | **0.00** | **8,008,190.00** | **36,791,810.00** | | **44,800,000.00** |
| 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***  53053001 | ***Gombe S***  12040266 | ***tate Urban Planning And Dev. Board***  Approval for Building Plans | 95,000,000.00 | | |  | 10,770,161.25 | 84,229,838.75 | | 95,000,000.00 |
| 53053001 | 12040546 | Approved Temporary Structure/ Bill Boards | 50,000,000.00 | | |  | 168,000.00 | 49,832,000.00 | | 50,000,000.00 |
| 53053001 | 12050004 | Fines For Illegal Cutting of Roads | 200,000.00 | | |  | 0.00 | 200,000.00 | | 200,000.00 |
| 53053001 | 12070003 | Earnings From Hire of Plants and Equipments | 500,000.00 | | |  | 50,000.00 | 450,000.00 | | 500,000.00 |
| **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 Coope***  54001001 12040220 Registration Fees of Cooperative  Societies | | | | | ***ratives***  1,900,000.00 |  | 148,500.00 | 1,751,500.00 | | 1,900,000.00 |
| 54001001 12040362 Cooperative Audit & Supervision Fees | | | | | 100,000.00 |  | 0.00 | 100,000.00 | | 100,000.00 |
| **Ministry of Rural, Community Development and Total:**  **Cooperatives** | | | | | **2,000,000.00** | **0.00** | **148,500.00** | **1,851,500.00** | | **2,000,000.00** |
| ***60001001***  60001001 | ***Ministry***  12040048 | ***of Lands and Survey***  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 |
| 60001001 | 12040156 | Application Fees for Certificate of Occupancy | | | 40,000,000.00 |  | 3,158,240.59 | 36,841,759.41 | | 40,000,000.00 |
| 60001001 | 12040275 | Consent Fees | | | 20,000,000.00 |  | 972,200.00 | 19,027,800.00 | | 20,000,000.00 |
| 60001001 | 12040280 | Re-Certification of Certificates Ocupancies | | | 3,000,000.00 |  | 206,334.90 | 2,793,665.10 | | 3,000,000.00 |
| 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 |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **2020 Approved** | | **Plus/Minus** | **Actual Jan to June 2020** | | **Variance Comment** | **2020 Revised Budget** |
| 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

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| **Ministry of Lands and Survey Total:**  ***18011001 Judicial Service Commisson*** | | **387,000,000.00 0.00** | **77,241,513.23** | **309,758,486.77** | **387,000,000.00** |
| 18011001 12060159 | Sales of JSC Form 1 | 300,000.00 | 20,000.00 | 280,000.00 | 300,000.00 |
| 18011001 12060160 | Sales of JSC Form 2 (Inter Service Transfer) | 250,000.00 | 7,000.00 | 243,000.00 | 250,000.00 |
| 18011001 12060161 | Sales of JSC Form 5 & 6 (APERS) | 500,000.00 | 104,000.00 | 396,000.00 | 500,000.00 |

18011001 12060162 Sales of JSC Form 4 (Contract 150,000.00 1,000.00 149,000.00 150,000.00

Appointment)

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

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| **Ministry of Justice Total:**  ***26006001 College of Legal & Islamic Studies Nafada*** | | | **200,000.00 0.00 0.00** | **200,000.00** | **200,000.00** |
| 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

### 03 Law And Justice

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **2020 Approved** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** |
| 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

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

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

### 03 Law And Justice

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **2020 Approved** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** |
| 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

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Ministry of Youth and Sports Development Total: 1,000,000.00**  ***13055001 Gombe State Agency for Community and Social Development*** | | | | **0.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| 13055001 12140004 Revenue From Agency for Social Service | | | 100,000.00 |  | 21,988.00 | 78,012.00 | 100,000.00 |
| **Gombe State Agency for Community and Social Development  Total:** | | | **100,000.00** | **0.00** | **21,988.00** | **78,012.00** | **100,000.00** |
| ***14001001***  14001001 | ***Ministry***  12060137 | ***of Women Affairs & Social Development***  Sales of Blind Workshop Products | 100,000.00 |  | 0.00 | 100,000.00 | 100,000.00 |
| 14001001 | 12060138 | Sale of Products From Women Development Center | 50,000.00 |  | 0.00 | 50,000.00 | 50,000.00 |
| 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 |

Earnings From Nursery/Primary Day

14001001 12070111 Care Centre 60,000.00 0.00 60,000.00 60,000.00

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Ministry of Women Affairs & Social Development Total:**  ***17001001 Ministry of Education*** | | | **2,210,000.00** | **0.00** | **810,000.00** | **1,400,000.00** | **2,210,000.00** |
| 17001001 | 12040064 | Application Fees for Inspection of Comm./Private Vocational Schools | 500,000.00 |  | 55,000.00 | 445,000.00 | 500,000.00 |
| 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 |
| 17001001 | 12060006 | Sales of Bills of Entries/Application  Forms | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 15,000.00 |
| 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

**Org. Code Economic Detail of Expenditure 2020 Approved Plus/Minus Actual Jan to June Variance Comment 2020 Revised Budget**

**Code**

**2020**

100,000.00

42,500.00

57,500.00

100,000.00

Forms

12060136

17017001

Sales of Application for Employment

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Teachers Service Commission**  ***17018001 State Polytechnic Bajoga*** | | | **Total:** | **100,000.00** | **0.00** | **57,500.00** | **42,500.00** | **100,000.00** |
| 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***  17020001 | ***College o***  12040027 | ***f Education Billiri***  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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **2020 Approved** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** |
| 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***  17021001 | ***Gombe S***  12040017 | ***tate University***  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 |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **2020 Approved** | | **Plus/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **2020 Revised Budget** | |
| 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 | |

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

**Kumo**

## 17056001 Scholarship Board

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

Forms

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Scholarship Board Total:**  ***21001001 Ministry of Health*** | | | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **5,000,000.00** |
| 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 |
| 21001001 12040488 | | Renewal of Registration Fees for Hospital | 3,000,000.00 |  | 605,000.00 | 2,395,000.00 | 3,000,000.00 |
|  | | **Ministry of Health Total:** | **6,000,000.00** | **0.00** | **838,000.00** | **5,162,000.00** | **6,000,000.00** |
| ***21011001***  21011001 | ***College o***  12040264 | ***f Nursing***  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

**Org. Code Economic Detail of Expenditure 2020 Approved Plus/Minus Actual Jan to June Variance Comment 2020 Revised Budget**

**Code 2020**

Earnings From Sales of Out Patient

250,000.00

250,000.00

250,000.00

Cards

12070087

21015001

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Gombe State Traditional Medicine Board Total:**  ***21016001 College of Health Technology*** | **250,000.00** | **0.00** | **0.00** | **250,000.00** | **250,000.00** |
| 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: *35016001 Environmental Protection Agency (GOSEPA)*** | | | **6,000,000.00** | | **0.00** | | **3,369,125.00** | | **2,630,875.00** | | **6,000,000.00** |
| Earning From Envirmental Sanitation and  35016001 12070129 Protection Agency [GOSEPA] | | |  | | 2,000,000.00 | |  | | 2,000,000.00 | | 2,000,000.00 |
| **Environmental Protection Agency (GOSEPA)**  ***39001001 Sports Commission*** | **Total:** | **0.00** | | **2,000,000.00** | | **0.00** | | **2,000,000.00** | | **2,000,000.00** | |
| 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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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
|  | ***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 |
| 11005001 | Sustainable Development Goals (SDG's Office) | 16,850,000.00 | 0.00 | 1,874,900.00 | 13,804,450.00 | 11.13 | 0.00 | 16,850,000.00 |
| 11008001 | State Emergency Management Agency (SEMA) | 31,700,000.00 | (7,000,000.00) | 1,444,000.00 | 16,004,902.35 | 5.85 | 0.00 | 24,700,000.00 |
| 11010001 | Budget Mon. and Price Intell. Unit (Due Process) | 9,600,000.00 | 10,000,000.00 | 2,395,000.00 | 11,465,889.37 | 12.22 | 0.00 | 19,600,000.00 |
| 11013001 | Office of the Secretary to the State Government | 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 |
| 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 |
| 11045001 | Gombe State Bureau of Public Service Reform | 33,900,000.00 | (19,100,000.00) | 0.00 | 0.00 |  | 0.00 | 14,800,000.00 |
| 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 |
| 12004001 | Gombe State House of Assembly Service Comm. | 173,950,000.00 | (90,000,000.00) | 20,992,444.94 | 21,049,670.76 | 25.01 | 0.00 | 83,950,000.00 |
| 16018001 | Ministry of Internal Security and Ethical Orientation | 157,100,000.00 | 124,000,000.00 | 97,956,402.70 | 0.00 | 34.85 | 0.00 | 281,100,000.00 |
| 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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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Organisation Name** | | **Approved 2020** | | **Plus/Minus** | **Actual Jan to June 2020** | | | **Variance** | **%** | **Covid Responsive** | | **2020 Revised Budget** | |
| 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 | |
| 48001001 | Gombe State Independent Electoral Commission | | 63,600,000.00 | | (10,000,000.00) | 9,595,953.54 | | | 13,652,313.75 | 17.90 | 0.00 | | 53,600,000.00 | |
| 63001001 | Office of the Auditor General - Local Government | | 134,123,000.00 | | (38,300,000.00) | 32,625,226.97 | | | 24,016,156.20 | 34.05 | 0.00 | | 95,823,000.00 | |
| 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:**  ***02 Economic*** | **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** |
| 15001001 | Ministry of Agriculture and Animal Husbandry | 657,870,000.00 | | (80,000,000.00) | | | 229,731,677.28 | 136,963,946.75 | | 39.75 | | 0.00 | | 577,870,000.00 |
| 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 |
| 15110001 | Gombe State Agricultural Supply Company (GOSAC) | 36,100,000.00 | | (20,500,000.00) | | | 0.00 | 0.00 | |  | | 0.00 | | 15,600,000.00 |
| 20001001 | Ministry of Finance and Economic Developement | 522,150,000.00 | | 42,000,000.00 | | | 220,979,218.83 | 517,956,211.37 | | 39.17 | | 0.00 | | 564,150,000.00 |
| 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 |
| 22018001 | Gombe State Property Development Company | 87,000,000.00 | | (10,000,000.00) | | | 28,812,218.48 | 40,590,947.11 | | 37.42 | | 0.00 | | 77,000,000.00 |
| 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 |
| 22051001 | Gombe State Enterprise Development and Promotion Agency (GEDPA) | 48,250,000.00 | | (13,700,000.00) | | | 5,845,363.95 | 26,238,932.14 | | 16.92 | | 0.00 | | 34,550,000.00 |
| 22053001 | Gombe Revenue Optimisation Company Limited GROCOL | 8,250,000.00 | | 0.00 | | | 0.00 | 0.00 | |  | | 0.00 | | 8,250,000.00 |
| 28001001 | Ministry of Science, Technology and Innovation | 107,770,000.00 | | (8,500,000.00) | | | 24,529,259.53 | 45,030,061.37 | | 24.71 | | 0.00 | | 99,270,000.00 |
| 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 |
| 28007001 | Gombe Information Technology Developement Agency | 35,600,000.00 | | (24,000,000.00) | | | 0.00 | 0.00 | |  | | 0.00 | | 11,600,000.00 |
| 33051001 | Gombe State Energy and Minerals Development Agency | 41,100,000.00 | | (30,700,000.00) | | | 0.00 | 0.00 | |  | | 0.00 | | 10,400,000.00 |
| 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 |

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| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 38001001 | Budget, Planning and Development Partners Coordination Office | 264,950,000.00 | (54,688,000.00) | 38,995,829.82 | 17,489,461.21 | 18.55 | 0.00 | 210,262,000.00 |
| 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 |
| 51002001 | Gombe State Local Government Economic Planning Bureau | 34,600,000.00 | (24,800,000.00) | 0.00 | 0.00 |  | 0.00 | 9,800,000.00 |
| 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 |
| 52103001 | Rural Water Supply and Sanitation Agency (RUWASSA) | 73,600,000.00 | (54,000,000.00) | 407,000.00 | 18,576,987.33 | 2.08 | 0.00 | 19,600,000.00 |
| 52113001 | Gombe State Agency for Rural Developement | 39,100,000.00 | (31,500,000.00) | 0.00 | 0.00 |  | 0.00 | 7,600,000.00 |
| 53001001 | Ministry of Housing and Urban Developement | 334,050,000.00 | (83,000,000.00) | 89,958,324.44 | 20,677,370.61 | 35.83 | 0.00 | 251,050,000.00 |
| 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 |
| 53053001 | Gombe State Urban Planning And Dev. Board | 78,960,000.00 | (2,000,000.00) | 23,829,145.55 | 19,098,033.26 | 30.96 | 0.00 | 76,960,000.00 |
| 53057001 | Gombe State Agency for Community Development (W/Bank Assisted) | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |  | 0.00 | 2,000,000.00 |
| 54001001 | Ministry of Rural, Community Development and Cooperatives | 373,752,000.00 | (29,000,000.00) | 105,145,954.18 | 24,892,313.57 | 30.50 | 0.00 | 344,752,000.00 |
| 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:**  ***03 Law And Justice*** | **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** |
| 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:**  ***05 Social*** | **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** |
| 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 |

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| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 13055001 | Gombe State Agency for Community and Social Development | 24,200,000.00 | 0.00 | 0.00 | 11,375,262.82 |  | 0.00 | 24,200,000.00 |
| 14001001 | Ministry of Women Affairs & Social Development | 285,725,000.00 | (8,000,000.00) | 91,085,397.21 | 61,474,585.88 | 32.80 | 0.00 | 277,725,000.00 |
| 14002001 | Gombe State Agency for Social Investment Progammes | 45,350,000.00 | (17,000,000.00) | 0.00 | 47,650,000.00 |  | 0.00 | 28,350,000.00 |
| 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 |
| 17022001 | Gombe State University of Science and Technology Kumo | 873,900,000.00 | (270,000,000.00) | 29,495,152.80 | 336,215,000.00 | 4.88 | 0.00 | 603,900,000.00 |
| 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 |
| 35001001 | Ministry of Environment and Forest Resources | 225,961,000.00 | 0.00 | 108,583,584.03 | 12,994,390.54 | 48.05 | 0.00 | 225,961,000.00 |
| 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 |
| 51001001 | Ministry for Local Government and Chieftancy Affairs | 195,971,000.00 | (16,000,000.00) | 29,549,615.40 | 78,759,782.61 | 16.42 | 0.00 | 179,971,000.00 |

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**Actual Jan to June Org. Code Organisation Name Approved 2020 Plus/Minus 2020 Variance % Covid Responsive 2020 Revised Budget**

**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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| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| ***11001001 Office of the Executive Governor***  **PERSONNEL** | | |  |  |  |  |  |  |
| 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

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|  | Sub Total:  **OVERHEAD COST** | | 79,700,000.00 | 18,000,000.00 | 46,919,062.75 | 50,780,937.25 | 0.00 | 97,700,000.00 |
| 11001001 | 22020104 | International Transport and Travels Others | 13,000,000.00 | 0.00 | 9,811,673.00 | 3,188,327.00 | 0.00 | 13,000,000.00 |
| 11001001 | 22020103 | International Transport and Travels Training | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 11001001 | 22020312 | Food Stuff/Catering Materials Supplies | 50,000,000.00 | -30,000,000.00 | 307,000.00 | 19,693,000.00 | 0.00 | 20,000,000.00 |
| 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 |
| 11001001 | 22020301 | Office Stationaries/Computer Consumables | 10,000,000.00 | 0.00 | 4,021,950.00 | 5,978,050.00 | 0.00 | 10,000,000.00 |
| 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 Page 29 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 11001001 | 22020414 | Maintenance of Computers/Internet expansion | 5,000,000.00 | 0.00 | 160,000.00 | 4,840,000.00 | 0.00 | 5,000,000.00 |
| 11001001 | 22020411 | Maintenance of Communucation Equipments | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 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 |
| 11001001 | 22020405 | Maintenance of Plants and Generators | 40,000,000.00 | -15,000,000.00 | 2,195,400.00 | 22,804,600.00 | 0.00 | 25,000,000.00 |
| 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 |
| 11001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 50,000,000.00 | -25,000,000.00 | 18,372,100.00 | 6,627,900.00 | 0.00 | 25,000,000.00 |
| 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 |
| 11001001 | 22020664 | Government House Guest House Upkeep | 250,000,000.00 | -50,000,000.00 | 69,698,441.50 | 130,301,558.50 | 0.00 | 200,000,000.00 |
| 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 |
| 11001001 | 22021078 | Project Finance Monitoring Unit Expenses | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 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 |

1. 22020709 Planning and Research 27,000,000.00 0.00 0.00 27,000,000.00 0.00 27,000,000.00 Page 30 of 274

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| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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:  **Office of the Executive Governor Total:**  ***11001002 Deputy Governor's Office***  **PERSONNEL** | | | 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 |
| **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 | 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 |

1. 21010101 Basic Salary 13,000,000.00 0.00 6,543,997.53 6,456,002.47 0.00 13,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 27,400,000.00 | 0.00 | 14,322,802.58 | 13,077,197.42 | 0.00 | 27,400,000.00 |
| 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 |
| 11001002 | 22020301 | Office Stationaries/Computer Consumables | 3,000,000.00 | 0.00 | 147,900.00 | 2,852,100.00 | 0.00 | 3,000,000.00 |
| 11001002 | 22020414 | Maintenance of Computers/Internet expansion | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 11001002 | 22020405 | Maintenance of Plants and Generators | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 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 |
| 11001002 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 12,000,000.00 | -2,000,000.00 | 7,032,075.00 | 2,967,925.00 | 0.00 | 10,000,000.00 |
| 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 |

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

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**Org. Code Economic Detail of Expenditure Approved 2020 Plue/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

**Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| 11001002 | 22021003 | Publicity &  Advertisements/Awareness | 2,000,000.00 | 0.00 | 1,342,000.00 | 658,000.00 | 0.00 | 2,000,000.00 |
| 11001002 | 22021001 | Entertainment & Hospitality | 20,000,000.00 | 0.00 | 12,818,533.00 | 7,181,467.00 | 0.00 | 20,000,000.00 |

## 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 |
| 11005001 | 22020414 | Maintenance of Computers/Internet expansion | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 11005001 | 22020406 | Other Maintenance Services | 200,000.00 | 195,000.00 | 5,000.00 | 0.00 | 200,000.00 |
| 11005001 | 22020405 | Maintenance of Plants and Generators | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 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 |
| 11005001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 90,000.00 | 1,910,000.00 | 0.00 | 2,000,000.00 |
| 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 |

11005001 22021003 Publicity & 500,000.00 100,000.00 400,000.00 0.00 500,000.00

Advertisements/Awareness

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 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** |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 11005001 | 22020803 | Plant/Generator fuel Cost | 500,000.00 |  | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

## 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 |
|  | **OVERHE** | Sub Total:  **AD COST** | 2,600,000.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 |
| 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 |
| 11008001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 78,250.00 | 921,750.00 | 0.00 | 1,000,000.00 |
| 11008001 | 22020406 | Other Maintenance Services | 500,000.00 | 0.00 | 252,100.00 | 247,900.00 | 0.00 | 500,000.00 |
| 11008001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | 0.00 | 22,500.00 | 1,477,500.00 | 0.00 | 1,500,000.00 |
| 11008001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 11008001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 219,650.00 | 780,350.00 | 0.00 | 1,000,000.00 |
| 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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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 11008001 | 22021003 | Publicity &  Advertisements/Awareness | 1,500,000.00 | 0.00 | 33,000.00 | 1,467,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 11010001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,000,000.00 | 500,000.00 | 723,500.00 | 776,500.00 | 0.00 | 1,500,000.00 |
| 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 |
| 11010001 | 22020301 | Office Stationaries/Computer Consumables | 150,000.00 | 500,000.00 | 124,940.00 | 525,060.00 | 0.00 | 650,000.00 |
| 11010001 | 22020414 | Maintenance of Computers/Internet expansion | 300,000.00 | 0.00 | 24,510.00 | 275,490.00 | 0.00 | 300,000.00 |
| 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 |
| 11010001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 400,000.00 | 0.00 | 265,500.00 | 134,500.00 | 0.00 | 400,000.00 |
| 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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**Org. Code Economic Detail of Expenditure Approved 2020 Plue/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code 2020**

9,600,000.00 10,000,000.00 19,600,000.00

0.00

17,205,000.00

2,395,000.00

Sub Total:

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

**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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**Org. Code Economic Detail of Expenditure Approved 2020 Plue/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code 2020**

130,000,000.00

0.00

82,940,189.21

47,059,810.79

-70,000,000.00

200,000,000.00

Basic Salary

21010101

11013001

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 688,700,000.00 | -270,000,000.00 | 152,507,946.64 | 266,192,053.36 | 0.00 | 418,700,000.00 |
| 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 |
| 11013001 | 22020301 | Office Stationaries/Computer Consumables | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 11013001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 11013001 | 22020404 | Maintenance of Office/ IT Equipments | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 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 |
| 11013001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 1,253,000.00 | -253,000.00 | 0.00 | 1,000,000.00 |
| 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 |
| 11013001 | 22021228 | Liason Offices Kaduna, Abuja and Lagos | 20,000,000.00 | -10,000,000.00 | 9,459,145.13 | 540,854.87 | 0.00 | 10,000,000.00 |
| 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 Page 36 of 274

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 11013001 | 22021225 | Northern Governors Forum | | 5,000,000.00 | | 0.00 | 0.00 | | | 5,000,000.00 | 0.00 | | 5,000,000.00 | |
| 11013001 | 22021224 | State Annual/Independence Day Celebrations | | 5,000,000.00 | | 0.00 | 0.00 | | | 5,000,000.00 | 0.00 | | 5,000,000.00 | |
| 11013001 | 22021223 | Activities of Special Aid to His Excellency | | 5,000,000.00 | | 0.00 | 15,928,222.00 | | | -10,928,222.00 | 0.00 | | 5,000,000.00 | |
| 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:  **Office of the Secretary to the State Total:**  **Government**  ***11019001 Ministry of Special Duties***  **PERSONNEL** | | | 904,250,000.00 | | -80,000,000.00 | | | 409,908,480.03 | 414,341,519.97 | | | 0.00 | | 824,250,000.00 |
| **1,592,950,000.00** | | **-350,000,000.00** | | | **562,416,426.67** | **680,533,573.33** | | | **0.00** | | **1,242,950,000.00** |
| 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

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| --- | --- | --- | --- | --- | --- | --- |
| Sub Total:  **OVERHEAD COST** | 85,200,000.00 | -1,830,000.00 | 39,046,190.79 | 44,323,809.21 | 0.00 | 83,370,000.00 |
| 11019001 22020680 Coordinating the Activities of NGOs | 100,000.00 | 0.00 | 25,000.00 | 75,000.00 | 0.00 | 100,000.00 |

11019001 22020679 Management of Inter-Governmental 100,000.00 0.00 0.00 100,000.00 0.00 100,000.00

Conflicts

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 11019001 | 22020678 | Effective Collabration with Federal ,State and Local Government | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 11019001 | 22020340 | Flow of Information between State and Agencies | 100,000.00 | 0.00 | 74,100.00 | 25,900.00 | 0.00 | 100,000.00 |
| 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 |
| 11019001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 | 0.00 | 200,800.00 | 299,200.00 | 0.00 | 500,000.00 |
| 11019001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 475,200.00 | 524,800.00 | 0.00 | 1,000,000.00 |
| 11019001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 456,200.00 | 543,800.00 | 0.00 | 1,000,000.00 |
| 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 |
| 11019001 | 22021142 | Consultataive Forum for Political activities | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

## 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
|  | Sub Total:  **OVERHEAD COST** | | 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 |
| 11033001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 |  | 85,500.00 | 414,500.00 | 0.00 | 500,000.00 |
| 11033001 | 22020414 | Maintenance of Computers/Internet expansion | 250,000.00 |  | 28,900.00 | 221,100.00 | 0.00 | 250,000.00 |
| 11033001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 |  | 285,700.00 | 714,300.00 | 0.00 | 1,000,000.00 |
| 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 |
| 11033001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 |  | 573,700.00 | 1,426,300.00 | 0.00 | 2,000,000.00 |
| 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 |
| 11033001 | 22030112 | Purchase of Reagent for Prov. Free Lab for PLWH | 2,000,000.00 |  | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 11033001 | 22021093 | Project/Programme Monitoring and Evaluation | 3,000,000.00 |  | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 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 |
| 11033001 | 22021003 | Publicity &  Advertisements/Awareness | 1,800,000.00 |  | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| **Gombe State Agency for the Control of Aids Total:**  ***11034001 Estabs & Service Matters Bureau***  **PERSONNEL** | | | **37,700,000.00** | **0.00** | **3,927,015.01** | **33,772,984.99** | **0.00** | **37,700,000.00** |
| 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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 364,080,000.00 | 1,000,000.00 | 173,937,242.96 | 191,142,757.04 | 0.00 | 365,080,000.00 |
| 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 |
| 11034001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 0.00 | 1,593,888.00 | 406,112.00 | 0.00 | 2,000,000.00 |
| 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 Page 40 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 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:  **Estabs & Service Matters Bureau Total:**  ***11035001 Gombe State Pension Bureau***  **PERSONNEL** | | | 61,700,000.00 | | -23,000,000.00 | | | 6,487,388.00 | 32,212,612.00 | | | 0.00 | | 38,700,000.00 |
| **425,780,000.00** | | **-22,000,000.00** | | | **180,424,630.96** | **223,355,369.04** | | | **0.00** | | **403,780,000.00** |
| 11035001 | 21010101 Basic Salary | | 500,000.00 | |  | | | 0.00 | 500,000.00 | | | 0.00 | | 500,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 500,000.00 | | 0.00 | | | 0.00 | 500,000.00 | | | 0.00 | | 500,000.00 |
| 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 |
| 11035001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | |  | | | 449,000.00 | 551,000.00 | | | 0.00 | | 1,000,000.00 |
| 11035001 | 22020402 | Maintenance of Office Funiture | 500,000.00 | |  | | | 270,000.00 | 230,000.00 | | | 0.00 | | 500,000.00 |
| 11035001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 500,000.00 | |  | | | 180,000.00 | 320,000.00 | | | 0.00 | | 500,000.00 |
| 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 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 11035001 | 22021003 Publicity &  Advertisements/Awareness | 300,000.00 |  | 142,000.00 | 158,000.00 | 0.00 | 300,000.00 |
|  | Sub Total: | 8,300,000.00 | 0.00 | 2,749,000.00 | 5,551,000.00 | 0.00 | 8,300,000.00 |
|  |  | **8,800,000.00** | **0.00** | **2,749,000.00** | **6,051,000.00** | **0.00** | **8,800,000.00** |

**Gombe State Pension Bureau Total:**

## 11035002 Local Government Pension Board

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
|  | **PERSONNEL** | |  |  |  |  |  |  |
| 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 |
|  | **OVERHE** | Sub Total:  **AD COST** | 11,850,000.00 | 0.00 | 5,239,131.39 | 6,610,868.61 | 0.00 | 11,850,000.00 |
| 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 |
| 11035002 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 1,082,750.00 | -82,750.00 | 0.00 | 1,000,000.00 |
| 11035002 | 22020406 | Other Maintenance Services | 500,000.00 | 0.00 | 353,300.00 | 146,700.00 | 0.00 | 500,000.00 |
| 11035002 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 85,000.00 | 915,000.00 | 0.00 | 1,000,000.00 |
| 11035002 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 360,000.00 | 640,000.00 | 0.00 | 1,000,000.00 |
| 11035002 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 265,250.00 | 734,750.00 | 0.00 | 1,000,000.00 |
| 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 |
| 11035002 | 22021003 | Publicity &  Advertisements/Awareness | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 11035002 | 22021002 | Honourarium & sitting Allowance | 1,000,000.00 | 0.00 | 30,000.00 | 970,000.00 | 0.00 | 1,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| ***110370*** | ***01 Muslim Pilgrims Welfare Board***  **PERSONNEL** | |  |  |  |  |  |  |
| 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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 6,080,000.00 | 0.00 | 2,251,555.88 | 3,828,444.12 | 0.00 | 6,080,000.00 |
| 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 |
| 11037001 | 22020301 | Office Stationaries/Computer Consumables | 3,000,000.00 | 0.00 | 527,400.00 | 2,472,600.00 | 0.00 | 3,000,000.00 |
| 11037001 | 22020405 | Maintenance of Plants and Generators | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 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 |
| 11037001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 236,600.00 | 1,763,400.00 | 0.00 | 2,000,000.00 |
| 11037001 | 22020215 | Operational Cost in Nigeria | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 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 |
| 11037001 | 22020635 | Officials General Expenses in Saudi Arabia | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

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 43 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 11037001 | 22021258 | Subsidy on Accomodation in Saudi Arabia | | 10,000,000.00 | | -8,000,000.00 | 0.00 | | | 2,000,000.00 | 0.00 | | 2,000,000.00 | |
| 11037001 | 22021028 | Board Allowance | | 5,000,000.00 | | 0.00 | 0.00 | | | 5,000,000.00 | 0.00 | | 5,000,000.00 | |
| 11037001 | 22021025 | National/State Pilgrim Commission Operations | | 1,500,000.00 | | 0.00 | 0.00 | | | 1,500,000.00 | 0.00 | | 1,500,000.00 | |
| 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 | |
| 11037001 | 22021003 | Publicity &  Advertisements/Awareness | | 500,000.00 | | 0.00 | 94,500.00 | | | 405,500.00 | 0.00 | | 500,000.00 | |
| 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:  **Muslim Pilgrims Welfare Board Total:**  ***11038002 Christian Pilgrims Welfare Board***  **PERSONNEL** | | | 555,200,000.00 | | -461,000,000.00 | | | 5,977,950.00 | 88,222,050.00 | | | 0.00 | | 94,200,000.00 |
| **561,280,000.00** | | **-461,000,000.00** | | | **8,229,505.88** | **92,050,494.12** | | | **0.00** | | **100,280,000.00** |
| 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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 2,319,000.00 | 0.00 | 1,107,574.55 | 1,211,425.45 | 0.00 | 2,319,000.00 |
| 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 |
| 11038002 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 333,661.66 | 666,338.34 | 0.00 | 1,000,000.00 |
| 11038002 | 22020402 | Maintenance of Office Funiture | 800,000.00 | 0.00 | 617,300.00 | 182,700.00 | 0.00 | 800,000.00 |

11038002 22020401 Maintenance of Motor 1,500,000.00 0.00 125,500.00 1,374,500.00 0.00 1,500,000.00

Vehicles/Transport Equipment

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 11038002 | 22021025 | National/State Pilgrim Commission Operations | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 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 |

## 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 |
|  | **OVERHE** | Sub Total:  **AD COST** | 1,700,000.00 | 0.00 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 |
| 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 Page 45 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 11045001 | 22020405 | Maintenance of Plants and Generators | 1,200,000.00 | -1,100,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 11045001 | 22020314 | Office Expenses | 2,000,000.00 | 2,000,000.00 |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 11045001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 11045001 | 22021301 | Seminars and Workshops | 1,200,000.00 | -1,100,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 11045001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,200,000.00 | -1,100,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 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 |
| 11045001 | 22021003 | Publicity &  Advertisements/Awareness | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 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 |
| 11045001 | 22020414 | Maintenance of Computers/Internet expansion | 800,000.00 | -600,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 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 |
| 11045001 | 22020301 | Office Stationaries/Computer Consumables | 1,400,000.00 | -400,000.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
|  | **OVERHEAD COST** | |  | |  |  | | |  |  | |  | |
| 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 | |
| 11113001 | 22020301 | Office Stationaries/Computer Consumables | 1,100,000.00 | | 0.00 | 93,000.00 | | | 1,007,000.00 | 0.00 | | 1,100,000.00 | |
| 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 | |
| 11113001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | | 0.00 | 200,000.00 | | | 1,300,000.00 | 0.00 | | 1,500,000.00 | |
| 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:  **Directorate of Protocool Total:**  ***12003001 Gombe State House of Assembly***  **PERSONNEL** | | | 25,000,000.00 | -8,000,000.00 | | | 1,485,000.00 | 15,515,000.00 | | | 0.00 | | 17,000,000.00 |
| **25,000,000.00** | **-8,000,000.00** | | | **1,485,000.00** | **15,515,000.00** | | | **0.00** | | **17,000,000.00** |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| 12003001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 12003001 | 22030114 | Legal Fees | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 12003001 | 22020104 | International Transport and Travels Others | 30,000,000.00 | -15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 12003001 | 22020103 | International Transport and Travels Training | 50,000,000.00 | -30,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 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 |
| 12003001 | 22020301 | Office Stationaries/Computer Consumables | 10,000,000.00 | 0.00 | 346,400.00 | 9,653,600.00 | 0.00 | 10,000,000.00 |
| 12003001 | 22020420 | Maintenance of House of Assembly Guest House | 15,000,000.00 | -5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 12003001 | 22020419 | Maintenance of Speaker/Deputy Guest House | 7,000,000.00 | -2,000,000.00 | 108,000.00 | 4,892,000.00 | 0.00 | 5,000,000.00 |
| 12003001 | 22020418 | Maintenance of Speaker/Deputy Residence | 10,000,000.00 | -5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 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 |
| 12003001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 222,000.00 | 4,778,000.00 | 0.00 | 5,000,000.00 |
| 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 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

12003001 22020601 Security Services 10,000,000.00 0.00 1,524,000.00 8,476,000.00 0.00 10,000,000.00 Page 49 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 12003001 | 22021114 | Establishment And Funding of Legislative Activities | 20,000,000.00 | -10,000,000.00 | 300,000.00 | 9,700,000.00 | 0.00 | 10,000,000.00 |
| 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 |
| 12003001 | 22021003 | Publicity &  Advertisements/Awareness | 10,000,000.00 | -3,000,000.00 | 2,863,000.00 | 4,137,000.00 | 0.00 | 7,000,000.00 |
| 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 |

***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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| 12004001 | 21010113 | CRFC State Assembly Service Commission | 30,000,000.00 | -20,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 12004001 | 21010101 | Basic Salary | 15,000,000.00 | 0.00 | 5,903,826.68 | 9,096,173.32 | 0.00 | 15,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 96,650,000.00 | -36,000,000.00 | 17,998,444.94 | 42,651,555.06 | 0.00 | 60,650,000.00 |
| 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 |
| 12004001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 102,500.00 | 897,500.00 | 0.00 | 1,000,000.00 |
| 12004001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 150,000.00 | 850,000.00 | 0.00 | 1,000,000.00 |
| 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 |
| 12004001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 372,500.00 | 1,627,500.00 | 0.00 | 2,000,000.00 |
| 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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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 12004001 | 22021003 | Publicity &  Advertisements/Awareness | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 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 |

**Gombe State House of Assembly Service Total: 173,950,000.00 -90,000,000.00 20,992,444.94 62,957,555.06 0.00 83,950,000.00 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:  **OVERHEAD COST** | | 6,000,000.00 | 2,500,000.00 | 2,296,214.70 | 6,203,785.30 | 0.00 | 8,500,000.00 |
| 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 |
| 16018001 | 22021376 Operation of Drugs / Substance  Abuse Control | | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

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 52 of 274

**2020 Revised Budget**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| 16018001 | 22021224 | State Annual/Independence Day Celebrations | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 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 |
| 16018001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 | 215,000.00 | 285,000.00 | 0.00 | 500,000.00 |
| 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 |
| 16018001 | 22020414 | Maintenance of Computers/Internet expansion | 500,000.00 | 0.00 | 75,000.00 | 425,000.00 | 0.00 | 500,000.00 |
| 16018001 | 22020405 | Maintenance of Plants and Generators | 500,000.00 | 0.00 | 79,000.00 | 421,000.00 | 0.00 | 500,000.00 |
| 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 |
| 16018001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 62,500.00 | 4,937,500.00 | 0.00 | 5,000,000.00 |
| 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 |
| 16018001 | 22020309 | Uniform and Other Clothing (Service Wide) | 20,000,000.00 | -10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 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 |
| 16018001 | 22020301 | Office Stationaries/Computer Consumables | 2,500,000.00 | 0.00 | 291,375.00 | 2,208,625.00 | 0.00 | 2,500,000.00 |

16018001 22020209 Utilitie Services 250,000.00 0.00 68,750.00 181,250.00 0.00 250,000.00 Page 53 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 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:  **Ministry of Internal Security and Ethical Total:**  **Orientation**  ***23001001 Ministry of Information and Culture***  **PERSONNEL** | | | 151,100,000.00 | | 121,500,000.00 | | | 95,660,188.00 | 176,939,812.00 | | | 0.00 | | 272,600,000.00 |
| **157,100,000.00** | | **124,000,000.00** | | | **97,956,402.70** | **183,143,597.30** | | | **0.00** | | **281,100,000.00** |
| 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:  **OVERHEAD COST** | | 134,018,000.00 | | -8,000,000.00 | | | 48,422,347.92 | 77,595,652.08 | | | 0.00 | | 126,018,000.00 |
| 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 |
| 23001001 | 22021264 National/State Cultural Quiz  Competition | | 1,000,000.00 | | 0.00 | | | 0.00 | 1,000,000.00 | | | 0.00 | | 1,000,000.00 |

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**2020 Revised Budget**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23001001 | 22021263 | Abuja Carnival | 5,000,000.00 | -4,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23001001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 966,850.00 | 33,150.00 | 0.00 | 1,000,000.00 |
| 23001001 | 22020803 | Plant/Generator fuel Cost | 300,000.00 | 0.00 | 325,000.00 | -25,000.00 | 0.00 | 300,000.00 |
| 23001001 | 22021266 | Production & Presentation of  Drama/Songs in Secondary Schools | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23001001 | 22021262 | National Festivals of Arts & Culture (NAFEST) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23001001 | 22021261 | Gombe State Festivals of Arts & Culture (GOFEST) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23001001 | 22021260 | Participation of National Langa by  NCAC | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 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 |
| 23001001 | 22021224 | State Annual/Independence Day Celebrations | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 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 |
| 23001001 | 22020334 | Publications, Posters Booklets & portraits | 10,000,000.00 | 0.00 | 1,789,000.00 | 8,211,000.00 | 0.00 | 10,000,000.00 |
| 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 |
| 23001001 | 22020405 | Maintenance of Plants and Generators | 400,000.00 | 0.00 | 123,000.00 | 277,000.00 | 0.00 | 400,000.00 |

23001001 22020402 Maintenance of Office Funiture 500,000.00 0.00 235,000.00 265,000.00 0.00 500,000.00 Page 55 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 23001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 440,000.00 | 1,560,000.00 | 0.00 | 2,000,000.00 |
| 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 |
| 23001001 | 22021003 | Publicity &  Advertisements/Awareness | 20,000,000.00 | 300,000,000.00 | 80,000.00 | 319,920,000.00 | 0.00 | 320,000,000.00 |
| 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 |
| ***230040*** | **Ministry of**  ***01 Gom***  **PERS** | Sub Total:  **Information and Culture Total:**  ***be Media Corperation***  **ONNEL** | 159,450,000.00 | 269,500,000.00 | 11,632,000.00 | 417,318,000.00 | 0.00 | 428,950,000.00 |
| **293,468,000.00** | **261,500,000.00** | **60,054,347.92** | **494,913,652.08** | **0.00** | **554,968,000.00** |
| 23004001 | 21020129 | Legislative Allowance | 1,000,000.00 | 0.00 | 298,408.98 | 701,591.02 | 0.00 | 1,000,000.00 |
| 23004001 | 21020145 | Weighing & Shifting Allowance (RATTAWU Workers) | 30,000,000.00 | 0.00 | 11,999,660.91 | 18,000,339.09 | 0.00 | 30,000,000.00 |
| 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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**2020 Revised Budget**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
|  | **OVERHE** | Sub Total:  **AD COST** | 173,085,000.00 | 0.00 | 75,732,185.22 | 97,352,814.78 | 0.00 | 173,085,000.00 |
| 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 |
| 23004001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 | 288,050.00 | 1,211,950.00 | 0.00 | 1,500,000.00 |
| 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 |
| 23004001 | 22020405 | Maintenance of Plants and Generators | 3,500,000.00 | 0.00 | 1,237,950.00 | 2,262,050.00 | 0.00 | 3,500,000.00 |
| 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 |
| 23004001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 160,600.00 | 1,339,400.00 | 0.00 | 1,500,000.00 |
| 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 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |

23004001 22021006 Postage & Curier Services 200,000.00 0.00 41,000.00 159,000.00 0.00 200,000.00 Page 57 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |

## 23055001 Gombe Printing and Publishing Company

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 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** |

### 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 |
|  | **OVERHE** | Sub Total:  **AD COST** | 3,760,000.00 | 0.00 | 1,880,155.26 | 1,879,844.74 | 0.00 | 3,760,000.00 |
| 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 |
| 23055001 | 22020301 | Office Stationaries/Computer Consumables | 600,000.00 | 0.00 | 97,000.00 | 503,000.00 | 0.00 | 600,000.00 |
| 23055001 | 22020406 | Other Maintenance Services | 300,000.00 | 0.00 | 63,000.00 | 237,000.00 | 0.00 | 300,000.00 |
| 23055001 | 22020405 | Maintenance of Plants and Generators | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 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 |
| 23055001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

## 24007001 Fire Service

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
|  | **OVERHEAD COST** | |  |  |  |  |  |  |
| 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 |
| 24007001 | 22020330 | Communication Gadgets & Other Office Equipments | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 24007001 | 22020314 | Office Expenses | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 24007001 | 22020430 | Maintenance of Fire Fighting Equipment | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 24007001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 24007001 | 22020402 | Maintenance of Office Funiture | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 24007001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 10,000,000.00 | -5,000,000.00 | 1,800,000.00 | 3,200,000.00 | 0.00 | 5,000,000.00 |
| 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 |
| ***250010*** | ***01 Offic***  **PERS** | Sub Total:  **Fire Service Total:**  ***e of the Head of Civil Service***  **ONNEL** | 31,200,000.00 | -10,000,000.00 | 1,800,000.00 | 19,400,000.00 | 0.00 | 21,200,000.00 |
| **31,200,000.00** | **-10,000,000.00** | **1,800,000.00** | **19,400,000.00** | **0.00** | **21,200,000.00** |
| 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 Page 59 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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:  **OVERHEAD COST** | | 461,850,000.00 | -45,000,000.00 | 175,199,418.18 | 241,650,581.82 | 0.00 | 416,850,000.00 |
| 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 |
| 25001001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 0.00 | 1,931,550.00 | 68,450.00 | 0.00 | 2,000,000.00 |
| 25001001 | 22020433 | Guest House/Residential Upkeep | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 25001001 | 22020414 | Maintenance of Computers/Internet expansion | 3,000,000.00 | 0.00 | 367,500.00 | 2,632,500.00 | 0.00 | 3,000,000.00 |
| 25001001 | 22020405 | Maintenance of Plants and Generators | 4,000,000.00 | 0.00 | 1,854,000.00 | 2,146,000.00 | 0.00 | 4,000,000.00 |
| 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 |
| 25001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 1,039,120.63 | 960,879.37 | 0.00 | 2,000,000.00 |
| 25001001 | 22020501 | Local Training | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 25001001 | 22020619 | Gombe State Management Information System | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 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 |

25001001 22021235 Meeting With Perm Secretaries & 3,000,000.00 0.00 350,000.00 2,650,000.00 0.00 3,000,000.00

Federal Government Officials

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 25001001 | 22021003 | Publicity &  Advertisements/Awareness | 3,000,000.00 | 0.00 | 565,000.00 | 2,435,000.00 | 0.00 | 3,000,000.00 |
| 25001001 | 22021001 | Entertainment & Hospitality | 5,000,000.00 | 0.00 | 1,132,600.00 | 3,867,400.00 | 0.00 | 5,000,000.00 |
|  | **Office of** | Sub Total:  **the Head of Civil Service Total:** | 111,000,000.00 | -49,000,000.00 | 14,943,023.08 | 47,056,976.92 | 0.00 | 62,000,000.00 |
| **572,850,000.00** | **-94,000,000.00** | **190,142,441.26** | **288,707,558.74** | **0.00** | **478,850,000.00** |
| ***250050*** | ***07 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

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| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 5,600,000.00 | 0.00 0.00 | 5,600,000.00 | 0.00 | 5,600,000.00 |
| 25005007 | 22021301 | Seminars and Workshops | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 25005007 | 22021093 | Project/Programme Monitoring and Evaluation | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 25005007 | 22021003 | Publicity &  Advertisements/Awareness | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 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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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 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 | |
| 25005007 | 22020414 | Maintenance of Computers/Internet expansion | 800,000.00 | 0.00 | |  | | | 800,000.00 | 0.00 | | 800,000.00 | |
| 25005007 | 22020405 | Maintenance of Plants and Generators | 1,200,000.00 | 0.00 | |  | | | 1,200,000.00 | 0.00 | | 1,200,000.00 | |
| 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 | |
| 25005007 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,300,000.00 | 0.00 | |  | | | 1,300,000.00 | 0.00 | | 1,300,000.00 | |
| 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 | |
| 25005007 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 | |  | | | 1,500,000.00 | 0.00 | | 1,500,000.00 | |
| 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:  **Service Welfare Department Total:**  ***40001001 Office of the Auditor General - State***  **PERSONNEL** | | | 27,900,000.00 | | 0.00 | | 0.00 | 27,900,000.00 | | | 0.00 | | 27,900,000.00 |
| **33,500,000.00** | | **0.00** | | **0.00** | **33,500,000.00** | | | **0.00** | | **33,500,000.00** |
| 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 Page 62 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 159,056,500.00 | -9,900,000.00 | 65,464,904.82 | 83,691,595.18 | 0.00 | 149,156,500.00 |
| 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 |
| 40001001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 | 284,000.00 | 1,216,000.00 | 0.00 | 1,500,000.00 |
| 40001001 | 22020405 | Maintenance of Plants and Generators | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 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 |
| 40001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 40001001 | 22021078 | Project Finance Monitoring Unit Expenses | 3,500,000.00 | -500,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 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 |
| ***470010*** | **Office of th**  ***01 Civil***  **PERS** | Sub Total:  **e Auditor General - State Total:**  ***Service Commission***  **ONNEL** | 249,700,000.00 | 47,900,000.00 | 97,932,697.00 | 199,667,303.00 | 0.00 | 297,600,000.00 |
| **408,756,500.00** | **38,000,000.00** | **163,397,601.82** | **283,358,898.18** | **0.00** | **446,756,500.00** |
| 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

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|  | Sub Total:  **OVERHEAD COST** | 76,200,000.00 | -10,000,000.00 | 21,036,695.51 | 45,163,304.49 | 0.00 | 66,200,000.00 |
| 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 |
| 47001001 | 22020331 Printing of Security Documents  (Service Wide) | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

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| 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** |

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 64 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 47001001 | 22020301 | Office Stationaries/Computer Consumables | 5,000,000.00 | -2,000,000.00 | 622,700.00 | 2,377,300.00 | 0.00 | 3,000,000.00 |
| 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 |
| 47001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 934,164.88 | 1,065,835.12 | 0.00 | 2,000,000.00 |
| 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 |
| 47001001 | 22021011 | Recruitment and Appointment (Service Wide) | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 47001001 | 22021003 | Publicity &  Advertisements/Awareness | 2,000,000.00 | -2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

## 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 |

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

Commission

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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:  **OVERHEAD COST** | | 33,750,000.00 | 0.00 | 8,436,953.54 | 25,313,046.46 | 0.00 | 33,750,000.00 |
| 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 |
| 48001001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 | 116,100.00 | 1,383,900.00 | 0.00 | 1,500,000.00 |
| 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 |
| 48001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 100,000.00 | 1,400,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 48001001 | 22021003 | Publicity &  Advertisements/Awareness | 300,000.00 | 0.00 | 45,000.00 | 255,000.00 | 0.00 | 300,000.00 |
| 48001001 | 22021001 | Entertainment & Hospitality | 500,000.00 | 0.00 | 116,500.00 | 383,500.00 | 0.00 | 500,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
|  | **Gombe State Independent Electoral Total:** | **63,600,000.00** | **-10,000,000.00** | **9,595,953.54** | **44,004,046.46** | **0.00** | **53,600,000.00** |

**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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 63001001 | 21010107 | CRFC Auditor General For Local Government | 7,700,000.00 | 0.00 | 2,714,117.40 | 4,985,882.60 | 0.00 | 7,700,000.00 |
| 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:  **OVERHEAD COST** | | 91,523,000.00 | -22,800,000.00 | 27,951,226.97 | 40,771,773.03 | 0.00 | 68,723,000.00 |
| 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 |
| 63001001 | 22020301 | Office Stationaries/Computer Consumables | 3,500,000.00 | 0.00 | 912,200.00 | 2,587,800.00 | 0.00 | 3,500,000.00 |
| 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 |
| 63001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,500,000.00 | -500,000.00 | 645,300.00 | 1,354,700.00 | 0.00 | 2,000,000.00 |
| 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 |
| 63001001 | 22021003 | Publicity &  Advertisements/Awareness | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 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 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| **Office of the Auditor General - Local Total:**  **Government**  ***64001001 Local Government Service Commission***  **PERSONNEL** | | | **134,123,000.00** | **-38,300,000.00** | **32,625,226.97** | **63,197,773.03** | **0.00** | **95,823,000.00** |
| 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 |
| 64001001 | 21010111 | CRFC Local Government Service Commission | 26,500,000.00 | -16,500,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 64001001 | 21010101 | Basic Salary | 7,000,000.00 | 0.00 | 4,131,984.60 | 2,868,015.40 | 0.00 | 7,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 52,720,000.00 | -26,500,000.00 | 6,109,981.55 | 20,110,018.45 | 0.00 | 26,220,000.00 |
| 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 |
| 64001001 | 22020301 | Office Stationaries/Computer Consumables | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 64001001 | 22020414 | Maintenance of Computers/Internet expansion | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 64001001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 64001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 64001001 | 22020209 | Utilitie Services | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 64001001 | 22020501 | Local Training | 1,500,000.00 | -500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 64001001 | 22021003 | Publicity &  Advertisements/Awareness | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 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

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| --- | --- | --- | --- | --- | --- | --- |
| Sub Total:  **OVERHEAD COST** | 530,650,000.00 | -56,000,000.00 | 223,059,677.28 | 251,590,322.72 | 0.00 | 474,650,000.00 |
| 15001001 22020670 Nutrition Intervention Activities | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 15001001 | 22020507 | Training Progam & Improve Comm. Livestock | 1,000,000.00 | -500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 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 |
| 15001001 | 22020301 | Office Stationaries/Computer Consumables | 3,500,000.00 | 0.00 | 278,900.00 | 3,221,100.00 | 0.00 | 3,500,000.00 |
| 15001001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 96,000.00 | 904,000.00 | 0.00 | 1,000,000.00 |
| 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 |
| 15001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 16,000.00 | 1,484,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 15001001 | 22021003 | Publicity &  Advertisements/Awareness | 1,000,000.00 | 0.00 | 178,000.00 | 822,000.00 | 0.00 | 1,000,000.00 |
| 15001001 | 22021001 | Entertainment & Hospitality | 5,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 0.00 | 5,000,000.00 |

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| 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** |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |

## 15102001 Gombe State Agric. Dev. Program(GSADP)

### PERSONNEL

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| 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

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|  | Sub Total:  **OVERHEAD COST** | 188,085,000.00 | -5,000,000.00 | 81,298,412.59 | 101,786,587.41 | 0.00 | 183,085,000.00 |
| 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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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 15102001 | 22020305 | Printing of Non security Documents | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 15102001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 | 0.00 | 169,500.00 | 330,500.00 | 0.00 | 500,000.00 |
| 15102001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 50,000.00 | 950,000.00 | 0.00 | 1,000,000.00 |
| 15102001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | 0.00 | 60,000.00 | 1,440,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 15102001 | 22021003 | Publicity &  Advertisements/Awareness | 1,500,000.00 | 0.00 | 38,000.00 | 1,462,000.00 | 0.00 | 1,500,000.00 |
| 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

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 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

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| Sub Total:  **OVERHEAD COST** | 2,700,000.00 | 0.00 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 |
| 15110001 22021301 Seminars and Workshops | 1,500,000.00 | -1,000,000.00 | 500,000.00 | 0.00 | 500,000.00 |

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| 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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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 15110001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,500,000.00 | -1,000,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 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 |
| 15110001 | 22021003 | Publicity &  Advertisements/Awareness | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 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 |
| 15110001 | 22020414 | Maintenance of Computers/Internet expansion | 800,000.00 | 0.00 |  | 800,000.00 | 0.00 | 800,000.00 |
| 15110001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 15110001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | -1,000,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 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 |
| 15110001 | 22020301 | Office Stationaries/Computer Consumables | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 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 |

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| **Org. Code Economic Detail of Expenditure Approved 2020 Code** | | | | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| **Gombe State Agricultural Supply Company Total: 36,100,000.00**  **(GOSAC)**  ***20001001 Ministry of Finance and Economic Developement***  **PERSONNEL** | | | | **-20,500,000.00** | **0.00** | **15,600,000.00** | **0.00** | **15,600,000.00** |
| 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

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|  | Sub Total:  **OVERHEAD COST** | | 89,850,000.00 | -7,000,000.00 | 39,549,498.74 | 43,300,501.26 | 0.00 | 82,850,000.00 |
| 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 |
| 20001001 | 22020107 | International Transport and Travels Others | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 20001001 | 22020106 | International Transport and Travels Training | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 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 |
| 20001001 | 22020332 | Office Stationaries/Computer Consumables | 5,000,000.00 | 0.00 | 149,500.00 | 4,850,500.00 | 0.00 | 5,000,000.00 |
| 20001001 | 22020331 | Printing of Security Documents (Service Wide) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 20001001 | 22020314 | Office Expenses | 12,000,000.00 | 0.00 | 11,830,700.00 | 169,300.00 | 0.00 | 12,000,000.00 |
| 20001001 | 22020309 | Uniform and Other Clothing (Service Wide) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 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 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 20001001 | 22020411 | Maintenance of Communucation Equipments | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 20001001 | 22020406 | Other Maintenance Services | 1,000,000.00 | 0.00 | 286,900.00 | 713,100.00 | 0.00 | 1,000,000.00 |
| 20001001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 125,000.00 | 875,000.00 | 0.00 | 1,000,000.00 |
| 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 |
| 20001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 87,500.00 | 1,412,500.00 | 0.00 | 1,500,000.00 |
| 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 |
| 20001001 | 22021268 | Air ticket/Estacode/BTA allowance (Service Wide) | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 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 |
| 20001001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 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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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 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 | |
| 20001001 | 22021003 | Publicity &  Advertisements/Awareness | | 5,000,000.00 | | 0.00 | 0.00 | | | 5,000,000.00 | 0.00 | | 5,000,000.00 | |
| 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:  **Ministry of Finance and Economic Total:**  **Developement**  ***20002001 Debt Management Office***  **PERSONNEL** | | | 432,300,000.00 | | 49,000,000.00 | | | 181,429,720.09 | 299,870,279.91 | | | 0.00 | | 481,300,000.00 |
| **522,150,000.00** | | **42,000,000.00** | | | **220,979,218.83** | **343,170,781.17** | | | **0.00** | | **564,150,000.00** |
| 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 |
|  | **OVERHE** | Sub Total:  **AD COST** | 4,200,000.00 | | 0.00 | | | 0.00 | 4,200,000.00 | | | 0.00 | | 4,200,000.00 |
| 20002001 | Sourcing and Management of  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 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 20002001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 20002001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 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 |
| 20002001 | 22020405 | Maintenance of Plants and Generators | 1,200,000.00 | 0.00 |  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 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 |
| 20002001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,200,000.00 | 0.00 |  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 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 |
| 20002001 | 22020301 | Office Stationaries/Computer Consumables | 1,200,000.00 | 0.00 |  | 1,200,000.00 | 0.00 | 1,200,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 20002001 | 22020414 | Maintenance of Computers/Internet expansion | | 900,000.00 | | 0.00 |  | | | 900,000.00 | 0.00 | | 900,000.00 | |
| 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:  **Debt Management Office Total:**  ***20007001 Office of the Accountant General***  **PERSONNEL** | | | 108,200,000.00 | | 28,000,000.00 | | | 0.00 | 136,200,000.00 | | | 0.00 | | 136,200,000.00 |
| **112,400,000.00** | | **28,000,000.00** | | | **0.00** | **140,400,000.00** | | | **0.00** | | **140,400,000.00** |
| 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

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|  | Sub Total:  **OVERHEAD COST** | | 322,005,000.00 | 0.00 | 144,441,429.56 | 177,563,570.44 | 0.00 | 322,005,000.00 |
| 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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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 20007001 | 22020301 | Office Stationaries/Computer Consumables | 25,000,000.00 | 0.00 | 6,968,880.00 | 18,031,120.00 | 0.00 | 25,000,000.00 |
| 20007001 | 22020405 | Maintenance of Plants and Generators | 10,000,000.00 | 0.00 | 3,391,000.00 | 6,609,000.00 | 0.00 | 10,000,000.00 |
| 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 |
| 20007001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 1,236,200.00 | 3,763,800.00 | 0.00 | 5,000,000.00 |
| 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 |
| 20007001 | 22021078 | Project Finance Monitoring Unit Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 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 |
| 20007001 | 22021075 | Computerisation of Treasury H/Qrts Software | 2,000,000.00 | 0.00 | 1,349,000.00 | 651,000.00 | 0.00 | 2,000,000.00 |
| 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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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
|  | **Office of** | Sub Total:  **the Accountant General Total:** | 934,000,000.00 | -3,000,000.00 | 350,431,390.52 | 580,568,609.48 | 0.00 | 931,000,000.00 |
| **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 |
|  | **OVERHE** | Sub Total:  **AD COST** | 83,150,000.00 | -14,000,000.00 | 24,986,661.66 | 44,163,338.34 | 0.00 | 69,150,000.00 |
| 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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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 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 |
| 20008001 | 22020301 | Office Stationaries/Computer Consumables | 10,000,000.00 | 0.00 | 1,622,000.00 | 8,378,000.00 | 0.00 | 10,000,000.00 |
| 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 |
| 20008001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 10,000,000.00 | -5,500,000.00 | 2,613,120.00 | 1,886,880.00 | 0.00 | 4,500,000.00 |
| 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 |
| 20008001 | 22021003 | Publicity &  Advertisements/Awareness | 7,500,000.00 | 0.00 | 265,600.00 | 7,234,400.00 | 0.00 | 7,500,000.00 |
| 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 Page 81 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 22001001 | 21020102 Transport Allowance | | 3,000,000.00 | 0.00 | 1,482,199.98 | 1,517,800.02 | 0.00 | 3,000,000.00 |
| 22001001 | 21020101 Housing/Rent Allowance | | 5,200,000.00 | 0.00 | 2,567,190.83 | 2,632,809.17 | 0.00 | 5,200,000.00 |
| 22001001 | 21010101 Basic Salary | | 33,400,000.00 | 0.00 | 18,347,572.33 | 15,052,427.67 | 0.00 | 33,400,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 50,410,000.00 | 0.00 | 26,469,746.82 | 23,940,253.18 | 0.00 | 50,410,000.00 |
| 22001001 | 22021265 | World Tourism Day Celebration | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 22001001 | 22021191 | UNESCO | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22021070 | Tender Board | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 22001001 | 22021193 | Tourism Promotion | 2,000,000.00 | -1,000,000.00 | 1,091,500.00 | -91,500.00 | 0.00 | 1,000,000.00 |
| 22001001 | 22021188 | Arewa house | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22020464 | COMDEX Activities | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 22001001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | -500,000.00 | 449,856.00 | 550,144.00 | 0.00 | 1,000,000.00 |
| 22001001 | 22020103 | International Transport and Travels Training | 1,000,000.00 | -500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22020314 | Office Expenses | 1,000,000.00 | 0.00 | 883,322.50 | 116,677.50 | 0.00 | 1,000,000.00 |
| 22001001 | 22020301 | Office Stationaries/Computer Consumables | 360,000.00 | 0.00 | 359,250.00 | 750.00 | 0.00 | 360,000.00 |
| 22001001 | 22020404 | Maintenance of Office/ IT Equipments | 240,000.00 | 0.00 | 130,000.00 | 110,000.00 | 0.00 | 240,000.00 |
| 22001001 | 22020402 | Maintenance of Office Funiture | 240,000.00 | 0.00 | 64,500.00 | 175,500.00 | 0.00 | 240,000.00 |
| 22001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 300,000.00 | 0.00 | 91,000.00 | 209,000.00 | 0.00 | 300,000.00 |
| 22001001 | 22020209 | Utilitie Services | 120,000.00 | 0.00 | 101,738.00 | 18,262.00 | 0.00 | 120,000.00 |
| 22001001 | 22020501 | Local Training | 1,000,000.00 | -500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22040109 | Grant to Communities/NGO's/Unions | 3,000,000.00 | -2,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22001001 | 22021159 | Bank of Industry Desk office | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 22001001 | 22021158 | Investment Promotion | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 22001001 | 22021157 | Manto Processing company | 4,000,000.00 | 0.00 | 175,000.00 | 3,825,000.00 | 0.00 | 4,000,000.00 |
| 22001001 | 22021155 | Industrial Cluster Zone | 1,000,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,000,000.00 |
| 22001001 | 22021154 | AGOA Programme | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22021153 | Industrial Promotion And Development | 600,000.00 | 0.00 | 20,000.00 | 580,000.00 | 0.00 | 600,000.00 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 22001001 22020801 Motor Vehicle Fuel Cost | 500,000.00 | 0.00 | 235,000.00 | 265,000.00 | 0.00 | 500,000.00 |
| Sub Total: | 43,310,000.00 | -8,000,000.00 | 6,079,166.50 | 29,230,833.50 | 0.00 | 35,310,000.00 |
| **Ministry of Commerce, Industry and Tourism Total:** | **93,720,000.00** | **-8,000,000.00** | **32,548,913.32** | **53,171,086.68** | **0.00** | **85,720,000.00** |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 22001001 | 22021152 | Chamber of Commerce And Industry | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22001001 | 22021150 | Urban Market/ Consumer Protection Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22001001 | 22021149 | Export Promotion Expense | 500,000.00 | 0.00 | 100,000.00 | 400,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22021148 | Hosting of Trade fair | 1,000,000.00 | -500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22021146 | Commercial Activities And General Expense | 1,000,000.00 | 0.00 | 98,000.00 | 902,000.00 | 0.00 | 1,000,000.00 |
| 22001001 | 22021093 | Project/Programme Monitoring and Evaluation | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22001001 | 22021023 | National council | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 22001001 | 22021001 | Entertainment & Hospitality | 2,000,000.00 | 0.00 | 1,750,000.00 | 250,000.00 | 0.00 | 2,000,000.00 |
| 22001001 | 22020714 | Survey of Business Premises | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22001001 | 22020709 | Planning and Research | 900,000.00 | 0.00 | 30,000.00 | 870,000.00 | 0.00 | 900,000.00 |

## 22018001 Gombe State Property Development Company

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 22018001 | 21010101 | Basic Salary |  | 25,000,000.00 | 0.00 | 11,138,041.69 | 13,861,958.31 | 0.00 | 25,000,000.00 |
|  |  |  | Sub Total: | 72,500,000.00 | 0.00 | 28,812,218.48 | 43,687,781.52 | 0.00 | 72,500,000.00 |

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 22018001 | 21020114 | Other Allowances | 3,500,000.00 | 0.00 | 918,034.19 | 2,581,965.81 | 0.00 | 3,500,000.00 |
| 22018001 | 21020110 | Medical Allowance | 7,500,000.00 | 0.00 | 3,318,912.51 | 4,181,087.49 | 0.00 | 7,500,000.00 |
| 22018001 | 21020107 | Domestic Staff Allowance | 5,000,000.00 | 0.00 | 1,317,718.70 | 3,682,281.30 | 0.00 | 5,000,000.00 |
| 22018001 | 21020106 | Leave Allowance | 4,000,000.00 | 0.00 | 1,116,304.17 | 2,883,695.83 | 0.00 | 4,000,000.00 |
| 22018001 | 21020105 | Entertainment Allowance | 3,200,000.00 | 0.00 | 1,164,502.15 | 2,035,497.85 | 0.00 | 3,200,000.00 |
| 22018001 | 21020104 | Utility Allowance | 3,500,000.00 | 0.00 | 1,333,273.77 | 2,166,726.23 | 0.00 | 3,500,000.00 |
| 22018001 | 21020103 | Meal Subsidy | 3,500,000.00 | 0.00 | 1,318,545.55 | 2,181,454.45 | 0.00 | 3,500,000.00 |
| 22018001 | 21020102 | Transport Allowance | 8,000,000.00 | 0.00 | 3,378,912.51 | 4,621,087.49 | 0.00 | 8,000,000.00 |
| 22018001 | 21020101 | Housing/Rent Allowance | 9,300,000.00 | 0.00 | 3,807,973.24 | 5,492,026.76 | 0.00 | 9,300,000.00 |

### OVERHEAD COST

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 22018001 | 22020901 | Bank Charges (Other Than Interest) | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 22018001 | 22021269 | Board Members Sitting Allowance | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 22018001 | 22021081 | Severance Gratuity | 10,000,000.00 | -10,000,000.00 | 0.00 | 0.00 |  | 0.00 |
|  |  | Sub Total: | 14,500,000.00 | -10,000,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 |

**Gombe State Property Development Company Total: 87,000,000.00 -10,000,000.00 28,812,218.48 48,187,781.52 0.00 77,000,000.00**

## 22019001 Gombe State Investment Promotion Agency

### PERSONNEL

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 22019001 | 21020106 | Leave Allowance | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 21020104 | Utility Allowance | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 22019001 | 21020103 | Meal Subsidy | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 22019001 | 21020102 | Transport Allowance | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 22019001 | 21020101 | Housing/Rent Allowance | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |

22019001 21010101 Basic Salary 2,000,000.00 -1,500,000.00 500,000.00 0.00 500,000.00

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 5,600,000.00 | -2,500,000.00 0.00 | 3,100,000.00 | 0.00 | 3,100,000.00 |
| 22019001 | 22030128 | Investment Mobilisation | 5,000,000.00 | -4,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22021301 | Seminars and Workshops | 1,500,000.00 | -1,000,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,500,000.00 | -1,000,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22021028 | Board Allowance | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22021006 | Postage & Curier Services | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22021003 | Publicity &  Advertisements/Awareness | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 22019001 | 22021002 | Honourarium & sitting Allowance | 1,000,000.00 | -500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22021001 | Entertainment & Hospitality | 1,000,000.00 | -500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22020801 | Motor Vehicle Fuel Cost | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020709 | Planning and Research | 1,000,000.00 | -500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22020638 | Printing of Annual Report | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 22019001 | 22020605 | Cleaning & Fumigating Services | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020501 | Local Training | 1,500,000.00 | -1,000,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22020414 | Maintenance of Computers/Internet expansion | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | -1,000,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22020404 | Maintenance of Office/ IT Equipments | 1,500,000.00 | -1,000,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22020402 | Maintenance of Office Funiture | 800,000.00 | -500,000.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 22019001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020314 | Office Expenses | 2,000,000.00 | -1,500,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 22019001 | 22020306 | Printing of Security Documents | 400,000.00 | -200,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020305 | Printing of Non security Documents | 250,000.00 | 0.00 |  | 250,000.00 | 0.00 | 250,000.00 |
| 22019001 | 22020304 | Magazines & Periodicals | 250,000.00 | 0.00 |  | 250,000.00 | 0.00 | 250,000.00 |
| 22019001 | 22020301 | Office Stationaries/Computer Consumables | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020209 | Utilitie Services | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020203 | Internet Access Charges | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 22019001 | 22020102 | Local Travel and Transport - Others | 1,600,000.00 | -1,500,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 22019001 | 22020101 | Local Travel and Transport - Training | 2,000,000.00 | -1,800,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| **Gombe *220230*** | **State Invest**  ***01 Publi***  **OVERHE** | Sub Total:  **ment Promotion Agency Total:**  ***c Debt Charges***  **AD COST** | 33,100,000.00 | -24,000,000.00 | 0.00 | 9,100,000.00 | 0.00 | 9,100,000.00 |
| **38,700,000.00** | **-26,500,000.00** | **0.00** | **12,200,000.00** | **0.00** | **12,200,000.00** |
| 22023001 | 22060203 | Revenue Bond Proffesional Fees |  | 380,000,000.00 | 0.00 | 380,000,000.00 | 0.00 | 380,000,000.00 |
| 22023001 | 22021380 | 10% IGR Stablilization Fund |  | -140,000,000.00 | 0.00 | -140,000,000.00 | 0.00 | -140,000,000.00 |
| 22023001 | 22060202 | Bond Repayment | 6,430,000,000.00 | 0.00 | 3,864,736,498.92 | 2,565,263,501.08 | 0.00 | 6,430,000,000.00 |
| 22023001 | 22060201 | Domestic Loans and Interest Repayment | 8,600,000,000.00 | -5,300,000,000.00 | 4,280,853,674.88 | -980,853,674.88 | 0.00 | 3,300,000,000.00 |
| 22023001 | 22030111 | Repayment of External Loans | 400,000,000.00 | 0.00 | 206,380,245.78 | 193,619,754.22 | 0.00 | 400,000,000.00 |
| 22023001 | 22021129 | 10% of IGR to Local Government | 400,000,000.00 | -300,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | 5,000,000,000.00 | -1,750,000,000.00 | 1,519,762,165.00 | 1,730,237,835.00 | 0.00 | 3,250,000,000.00 |
| 22024001 | 22021124 7.5% Contributory Pension Scheme | 150,000,000.00 | -140,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
|  | Sub Total: | 150,000,000.00 | -140,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
|  | **Pension and Gratuity Total:** | **5,150,000,000.00** | **-1,890,000,000.00** | **1,519,762,165.00** | **1,740,237,835.00** | **0.00** | **3,260,000,000.00** |

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|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic**  **Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 22023001 22021128 | Contribution to Local Govt Pension Board | 200,000,000.00 | 0.00 | 90,538,950.96 | 109,461,049.04 | 0.00 | 200,000,000.00 |
| 22023001 22021127 | Petroleum Support Fund | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 22023001 22021126 | Stale Voucher and liabilities | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 22023001 22021125 | Stale Voucher And Liabilities(Asset Sharing) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
|  | Sub Total:  **Public Debt Charges Total:** | 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 |
| **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** |
| ***22024001 Pension and Gratuity***  **PERSONNEL**  22024001 21020302 Pension CRFC | | 3,500,000,000.00 | -450,000,000.00 | 1,519,762,165.00 | 1,530,237,835.00 | 0.00 | 3,050,000,000.00 |
| 22024001 21020301 Gratuity CRFC | | 1,500,000,000.00 | -1,300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |

## 22051001 Gombe State Enterprise Development and Promotion Agency (GEDPA)

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 22051001 | 21020106 | Leave Allowance | 1,500,000.00 | -700,000.00 | 362,623.06 | 437,376.94 | 0.00 | 800,000.00 |
| 22051001 | 21020104 | Utility Allowance | 1,000,000.00 | -500,000.00 | 207,269.22 | 292,730.78 | 0.00 | 500,000.00 |
| 22051001 | 21020103 | Meal Subsidy | 1,000,000.00 | -500,000.00 | 207,269.22 | 292,730.78 | 0.00 | 500,000.00 |
| 22051001 | 21020102 | Transport Allowance | 1,500,000.00 | -500,000.00 | 309,969.66 | 690,030.34 | 0.00 | 1,000,000.00 |
| 22051001 | 21020101 | Housing/Rent Allowance | 2,000,000.00 | -1,000,000.00 | 493,003.44 | 506,996.56 | 0.00 | 1,000,000.00 |

22051001 21010101 Basic Salary 10,500,000.00 2,000,000.00 3,626,229.35 8,873,770.65 0.00 12,500,000.00

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Sub Total:  **OVERHEAD COST** | 17,500,000.00 | -1,200,000.00 | 5,206,363.95 | 11,093,636.05 | 0.00 | 16,300,000.00 |
| 22051001 22020513 Meetings and Conferences | 3,000,000.00 | -1,500,000.00 | 61,000.00 | 1,439,000.00 | 0.00 | 1,500,000.00 |

22051001 22020101 Local Travel and Transport - Training 2,000,000.00 -1,000,000.00 195,000.00 805,000.00 0.00 1,000,000.00 Page 86 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 22051001 | 22020512 | Skills Aquisation Training/Start off Kits | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22051001 | 22020203 | Internet Access Charges | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22051001 | 22021028 | Board Allowance | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 22051001 | 22020602 | Consultancy Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 22051001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | -1,000,000.00 | 12,000.00 | 988,000.00 | 0.00 | 1,000,000.00 |
| 22051001 | 22020314 | Office Expenses | 1,500,000.00 | -500,000.00 | 285,000.00 | 715,000.00 | 0.00 | 1,000,000.00 |
| 22051001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | -1,000,000.00 | 49,000.00 | 451,000.00 | 0.00 | 500,000.00 |
| 22051001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | -500,000.00 | 12,000.00 | 488,000.00 | 0.00 | 500,000.00 |
| 22051001 | 22020209 | Utilitie Services | 250,000.00 | 0.00 | 25,000.00 | 225,000.00 | 0.00 | 250,000.00 |
| 22051001 | 22020501 | Local Training | 5,000,000.00 | -4,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22051001 | 22020644 | Investment Scheme | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22051001 | 22020611 | Skills Acquisition Centre | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22051001 | 22021184 | Layout Preparation | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 22051001 22021091 Statistical investigation and Socio  Economic Survey | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| Sub Total: | 30,750,000.00 | -12,500,000.00 | 639,000.00 | 17,611,000.00 | 0.00 | 18,250,000.00 |
| **Gombe State Enterprise Development and Total:** | **48,250,000.00** | **-13,700,000.00** | **5,845,363.95** | **28,704,636.05** | **0.00** | **34,550,000.00** |

**Promotion Agency (GEDPA)**

## 22053001 Gombe Revenue Optimisation Company Limited GROCOL

### PERSONNEL

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 22053001 | 21020106 | Leave Allowance | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 21020105 | Entertainment Allowance | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 21020104 | Utility Allowance | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 21020103 | Meal Subsidy | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 21020102 | Transport Allowance | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 21020101 | Housing/Rent Allowance | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 21010101 | Basic Salary | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |

Sub Total: 650,000.00 0.00 0.00 650,000.00 0.00 650,000.00

### OVERHEAD COST

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 22053001 | 22020209 | Utilitie Services | 100,000.00 | 0.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 22021301 | Seminars and Workshops | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22021093 | Project/Programme Monitoring and Evaluation | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22021028 | Board Allowance | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22053001 | 22021006 | Postage & Curier Services | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22021003 | Publicity &  Advertisements/Awareness | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22021002 | Honourarium & sitting Allowance | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 22053001 | 22021001 | Entertainment & Hospitality | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020801 | Motor Vehicle Fuel Cost | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020709 | Planning and Research | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 22053001 | 22020638 | Printing of Annual Report | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020605 | Cleaning & Fumigating Services | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020501 | Local Training | 100,000.00 | 0.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22053001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22053001 | 22020404 | Maintenance of Office/ IT Equipments | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020402 | Maintenance of Office Funiture | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020314 | Office Expenses | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020306 | Printing of Security Documents | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020305 | Printing of Non security Documents | 50,000.00 | 0.00 |  | 50,000.00 | 0.00 | 50,000.00 |
| 22053001 | 22020304 | Magazines & Periodicals | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 22053001 | 22020301 | Office Stationaries/Computer Consumables | 100,000.00 | 0.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 22020203 | Internet Access Charges | 100,000.00 | 0.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 22020102 | Local Travel and Transport - Others | 100,000.00 | 0.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 22053001 | 22020101 | Local Travel and Transport - Training | 100,000.00 | 0.00 |  | 100,000.00 | 0.00 | 100,000.00 |

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**2020 Revised Budget**

7,600,000.00

0.00

7,600,000.00

0.00

0.00

7,600,000.00

Sub Total:

**Gombe Revenue Optimisation Company Total: 8,250,000.00 0.00 0.00 8,250,000.00 0.00 8,250,000.00**

**Limited GROCOL**

## 28001001 Ministry of Science, Technology and Innovation

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 28001001 | 21020115 | Domestic Staff Allowance (Directors) | 500,000.00 | 0.00 | 230,896.56 | 269,103.44 | 0.00 | 500,000.00 |
| 28001001 | 21020106 | Leave Allowance | 2,500,000.00 | 0.00 | 1,155,662.63 | 1,344,337.37 | 0.00 | 2,500,000.00 |
| 28001001 | 21020105 | Entertainment Allowance | 20,000.00 | 0.00 | 11,182.08 | 8,817.92 | 0.00 | 20,000.00 |
| 28001001 | 21020104 | Utility Allowance | 1,700,000.00 | 0.00 | 716,909.57 | 983,090.43 | 0.00 | 1,700,000.00 |
| 28001001 | 21020103 | Meal Subsidy | 1,700,000.00 | 0.00 | 716,909.57 | 983,090.43 | 0.00 | 1,700,000.00 |
| 28001001 | 21020102 | Transport Allowance | 2,000,000.00 | 0.00 | 977,245.26 | 1,022,754.74 | 0.00 | 2,000,000.00 |
| 28001001 | 21020101 | Housing/Rent Allowance | 3,000,000.00 | 0.00 | 1,536,828.15 | 1,463,171.85 | 0.00 | 3,000,000.00 |
| 28001001 | 21010101 | Basic Salary | 25,000,000.00 | 0.00 | 11,556,625.71 | 13,443,374.29 | 0.00 | 25,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 36,420,000.00 | 0.00 | 16,902,259.53 | 19,517,740.47 | 0.00 | 36,420,000.00 |
| 28001001 | 22020670 | Nutrition Intervention Activities | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 28001001 | 22021301 | Seminars and Workshops | 5,000,000.00 | 0.00 | 341,500.00 | 4,658,500.00 | 0.00 | 5,000,000.00 |
| 28001001 | 22021345 | Science Innovation and Technology Exhibition | 10,000,000.00 | -5,000,000.00 | 150,000.00 | 4,850,000.00 | 0.00 | 5,000,000.00 |
| 28001001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | 2,000,000.00 | 598,000.00 | 3,402,000.00 | 0.00 | 4,000,000.00 |
| 28001001 | 22020314 | Office Expenses | 1,000,000.00 | 1,000,000.00 | 886,200.00 | 1,113,800.00 | 0.00 | 2,000,000.00 |
| 28001001 | 22020301 | Office Stationaries/Computer Consumables | 300,000.00 | 0.00 | 105,000.00 | 195,000.00 | 0.00 | 300,000.00 |
| 28001001 | 22020404 | Maintenance of Office/ IT Equipments | 1,000,000.00 | 0.00 | 257,000.00 | 743,000.00 | 0.00 | 1,000,000.00 |
| 28001001 | 22020402 | Maintenance of Office Funiture | 500,000.00 | 0.00 | 404,500.00 | 95,500.00 | 0.00 | 500,000.00 |
| 28001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 500,000.00 | 0.00 | 117,500.00 | 382,500.00 | 0.00 | 500,000.00 |
| 28001001 | 22020209 | Utilitie Services | 50,000.00 | 0.00 | 32,000.00 | 18,000.00 | 0.00 | 50,000.00 |
| 28001001 | 22020203 | Internet Access Charges | 1,000,000.00 | 0.00 | 228,000.00 | 772,000.00 | 0.00 | 1,000,000.00 |
| 28001001 | 22020501 | Local Training | 2,000,000.00 | -1,000,000.00 | 237,000.00 | 763,000.00 | 0.00 | 1,000,000.00 |

28001001 22020602 Consultancy Services 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Page 89 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 28001001 | 22021335 | eHealth (Health ICT) | 2,500,000.00 | 0.00 | 100,000.00 | 2,400,000.00 | 0.00 | 2,500,000.00 |
| 28001001 | 22021286 | Maintenance of Electronic Examination Centre (JAMB) | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 28001001 | 22021214 | Science Research & Development | 5,000,000.00 | -1,500,000.00 | 188,000.00 | 3,312,000.00 | 0.00 | 3,500,000.00 |
| 28001001 | 22021213 | State Information Communication Technology | 7,000,000.00 | -2,000,000.00 | 1,463,000.00 | 3,537,000.00 | 0.00 | 5,000,000.00 |
| 28001001 | 22021093 | Project/Programme Monitoring and Evaluation | 2,000,000.00 | -1,000,000.00 | 107,800.00 | 892,200.00 | 0.00 | 1,000,000.00 |
| 28001001 | 22021023 | National council | 3,000,000.00 | -1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 28001001 | 22021001 | Entertainment & Hospitality | 2,000,000.00 | 1,000,000.00 | 2,247,000.00 | 753,000.00 | 0.00 | 3,000,000.00 |
| 28001001 | 22020709 | Planning and Research | 500,000.00 | 0.00 | 17,000.00 | 483,000.00 | 0.00 | 500,000.00 |
| 28001001 | 22020803 | Plant/Generator fuel Cost | 500,000.00 | 0.00 | 17,000.00 | 483,000.00 | 0.00 | 500,000.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 28001001 | 22020801 Motor Vehicle Fuel Cost | 500,000.00 | 500,000.00 | 130,500.00 | 869,500.00 | 0.00 | 1,000,000.00 |
|  | Sub Total: | 71,350,000.00 | -8,500,000.00 | 7,627,000.00 | 55,223,000.00 | 0.00 | 62,850,000.00 |
|  | **Ministry of Science, Technology and Total:** | **107,770,000.00** | **-8,500,000.00** | **24,529,259.53** | **74,740,740.47** | **0.00** | **99,270,000.00** |

**Innovation**

## 28002001 Ministry of Energy and Mineral Resources

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 28002001 | 21020111 | Hazard Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 28002001 | 21020108 | Shift Allowance | 50,000.00 | 0.00 | 20,241.96 | 29,758.04 | 0.00 | 50,000.00 |
| 28002001 | 21020107 | Domestic Staff Allowance | 500,000.00 | 0.00 | 230,896.56 | 269,103.44 | 0.00 | 500,000.00 |
| 28002001 | 21020106 | Leave Allowance | 1,500,000.00 | 0.00 | 763,699.93 | 736,300.07 | 0.00 | 1,500,000.00 |
| 28002001 | 21020105 | Entertainment Allowance | 20,000.00 | 0.00 | 2,446.08 | 17,553.92 | 0.00 | 20,000.00 |
| 28002001 | 21020104 | Utility Allowance | 1,000,000.00 | 0.00 | 427,762.11 | 572,237.89 | 0.00 | 1,000,000.00 |
| 28002001 | 21020103 | Meal Subsidy | 1,000,000.00 | 0.00 | 427,762.11 | 572,237.89 | 0.00 | 1,000,000.00 |
| 28002001 | 21020102 | Transport Allowance | 1,400,000.00 | 0.00 | 615,577.55 | 784,422.45 | 0.00 | 1,400,000.00 |
| 28002001 | 21020101 | Housing/Rent Allowance | 2,500,000.00 | 0.00 | 1,100,473.62 | 1,399,526.38 | 0.00 | 2,500,000.00 |

28002001 21010101 Basic Salary 15,000,000.00 0.00 7,636,996.37 7,363,003.63 0.00 15,000,000.00

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Sub Total:  **OVERHEAD COST** | 23,020,000.00 | 0.00 | 11,225,856.29 | 11,794,143.71 | 0.00 | 23,020,000.00 |
| 28002001 22020602 Consultancy Services | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

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**2020 Revised Budget**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 28002001 | 22020460 | State Solid Minerals Development Company Running Cost | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 28002001 | 22020459 | State Electricity Company Running Cost | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 28002001 | 22020458 | State Oil and Gas Company Running Cost | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 28002001 | 22020404 | Maintenance of Office/ IT Equipments | 250,000.00 | 0.00 | 19,000.00 | 231,000.00 | 0.00 | 250,000.00 |
| 28002001 | 22020801 | Motor Vehicle Fuel Cost | 2,000,000.00 | 0.00 | 128,800.00 | 1,871,200.00 | 0.00 | 2,000,000.00 |
| 28002001 | 22021340 | Collation of Power Audit Data | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 28002001 | 22021339 | Geological Surveys and Analysis | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 28002001 | 22021338 | Renewable Energy Promotion/Solution | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 28002001 | 22021337 | Conventional Energy Promotion/Solution | 5,000,000.00 | -3,000,000.00 | 66,000.00 | 1,934,000.00 | 0.00 | 2,000,000.00 |
| 28002001 | 22021211 | Solid Mineral Promotion | 5,000,000.00 | -2,000,000.00 | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 |
| 28002001 | 22021158 | Investment Promotion | 5,000,000.00 | -4,000,000.00 | 352,000.00 | 648,000.00 | 0.00 | 1,000,000.00 |
| 28002001 | 22021093 | Project/Programme Monitoring and Evaluation | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22021028 | Board Allowance | 5,000,000.00 | -4,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 28002001 | 22021020 | Contigencies | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22020208 | Software Charges/Licenses Renewal | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22020203 | Internet Access Charges | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22020709 | Planning and Research | 2,500,000.00 | 0.00 | 4,800.00 | 2,495,200.00 | 0.00 | 2,500,000.00 |
| 28002001 | 22021023 | National council | 3,000,000.00 | -500,000.00 | 268,000.00 | 2,232,000.00 | 0.00 | 2,500,000.00 |
| 28002001 | 22020209 | Utilitie Services | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 28002001 | 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 |
| 28002001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 872,200.00 | 1,127,800.00 | 0.00 | 2,000,000.00 |
| 28002001 | 22020305 | Printing of Non security Documents | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22021001 | Entertainment & Hospitality | 4,000,000.00 | 0.00 | 2,250,000.00 | 1,750,000.00 | 0.00 | 4,000,000.00 |

28002001 22020501 Local Training 2,000,000.00 -500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 Page 91 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 28002001 | 22020414 | Maintenance of Computers/Internet expansion | 5,000,000.00 | 0.00 | 66,000.00 | 4,934,000.00 | 0.00 | 5,000,000.00 |
| 28002001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 164,000.00 | 836,000.00 | 0.00 | 1,000,000.00 |
| 28002001 | 22020403 | Maintenance of Institutional Building | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22020402 | Maintenance of Office Funiture | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28002001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 500,000.00 | 0.00 | 109,200.00 | 390,800.00 | 0.00 | 500,000.00 |
| 28002001 | 22020325 | ID Card And Accessories | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 28002001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 344,000.00 | 656,000.00 | 0.00 | 1,000,000.00 |
| 28002001 | 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 |
| 28002001 | 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 |
|  |  | Sub Total: | 88,550,000.00 | -31,000,000.00 | 9,644,000.00 | 47,906,000.00 | 0.00 | 57,550,000.00 |

**Ministry of Energy and Mineral Resources Total: 111,570,000.00 -31,000,000.00 20,869,856.29 59,700,143.71 0.00 80,570,000.00**

## 28007001 Gombe Information Technology Developement Agency

### PERSONNEL

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 28007001 | 21020106 | Leave Allowance | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 28007001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 21020104 | Utility Allowance | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 28007001 | 21020103 | Meal Subsidy | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 28007001 | 21020102 | Transport Allowance | 600,000.00 | -400,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 21020101 | Housing/Rent Allowance | 800,000.00 | -400,000.00 | 400,000.00 | 0.00 | 400,000.00 |

28007001 21010101 Basic Salary 2,000,000.00 -1,500,000.00 500,000.00 0.00 500,000.00

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | 5,600,000.00 | -2,300,000.00 0.00 | 3,300,000.00 | 0.00 | 3,300,000.00 |
| 28007001 | 22021301 Seminars and Workshops | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22021093 Project/Programme Monitoring and  Evaluation | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22021028 Board Allowance | 3,000,000.00 | -2,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |

28007001 22021006 Postage & Curier Services 300,000.00 0.00 300,000.00 0.00 300,000.00 Page 92 of 274

**2020 Revised Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 28007001 | 22021003 | Publicity &  Advertisements/Awareness | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 28007001 | 22021002 | Honourarium & sitting Allowance | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28007001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | -2,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 28007001 | 22020801 | Motor Vehicle Fuel Cost | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020709 | Planning and Research | 1,000,000.00 | -800,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020638 | Printing of Annual Report | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 28007001 | 22020605 | Cleaning & Fumigating Services | 1,200,000.00 | -1,300,000.00 | -100,000.00 | 0.00 | -100,000.00 |
| 28007001 | 22020501 | Local Training | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020414 | Maintenance of Computers/Internet expansion | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 28007001 | 22020405 | Maintenance of Plants and Generators | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020404 | Maintenance of Office/ IT Equipments | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020402 | Maintenance of Office Funiture | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 28007001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | -1,200,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 28007001 | 22020314 | Office Expenses | 2,000,000.00 | -1,800,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020306 | Printing of Security Documents | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 28007001 | 22020305 | Printing of Non security Documents | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020304 | Magazines & Periodicals | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | -800,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020209 | Utilitie Services | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020203 | Internet Access Charges | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 28007001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | -1,000,000.00 | 500,000.00 | 0.00 | 500,000.00 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 28007001 22020101 Local Travel and Transport - Training | 1,500,000.00 | -1,000,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| Sub Total: | 30,000,000.00 | -21,700,000.00 | 0.00 | 8,300,000.00 | 0.00 | 8,300,000.00 |
| **Gombe Information Technology Developement Total:** | **35,600,000.00** | **-24,000,000.00** | **0.00** | **11,600,000.00** | **0.00** | **11,600,000.00** |

**Agency**

## 33051001 Gombe State Energy and Minerals Development Agency

### PERSONNEL

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**2020 Revised Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 33051001 | 21020106 | Leave Allowance | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 33051001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 21020104 | Utility Allowance | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 33051001 | 21020103 | Meal Subsidy | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 33051001 | 21020102 | Transport Allowance | 600,000.00 | -400,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 21020101 | Housing/Rent Allowance | 800,000.00 | -400,000.00 | 400,000.00 | 0.00 | 400,000.00 |
| 33051001 | 21010101 | Basic Salary | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 5,600,000.00 | -2,300,000.00 0.00 | 3,300,000.00 | 0.00 | 3,300,000.00 |
| 33051001 | 22021301 | Seminars and Workshops | 1,500,000.00 | -1,200,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 33051001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22021028 | Board Allowance | 5,000,000.00 | -4,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 33051001 | 22021006 | Postage & Curier Services | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22021003 | Publicity &  Advertisements/Awareness | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22021002 | Honourarium & sitting Allowance | 2,000,000.00 | -1,800,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | -2,800,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020709 | Planning and Research | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020638 | Printing of Annual Report | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 33051001 | 22020605 | Cleaning & Fumigating Services | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020501 | Local Training | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020414 | Maintenance of Computers/Internet expansion | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020404 | Maintenance of Office/ IT Equipments | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020402 | Maintenance of Office Funiture | 800,000.00 | -400,000.00 | 400,000.00 | 0.00 | 400,000.00 |

33051001 22020401 Maintenance of Motor 1,200,000.00 -1,100,000.00 100,000.00 0.00 100,000.00

Vehicles/Transport Equipment

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 33051001 | 22020314 | Office Expenses | 1,500,000.00 | -1,300,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020306 | Printing of Security Documents | 400,000.00 | 0.00 |  | 400,000.00 | 0.00 | 400,000.00 |
| 33051001 | 22020305 | Printing of Non security Documents | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 33051001 | 22020304 | Magazines & Periodicals | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 33051001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | -1,300,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 33051001 | 22020209 | Utilitie Services | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 33051001 | 22020203 | Internet Access Charges | 1,500,000.00 | -1,200,000.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 33051001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | -1,500,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 33051001 | 22020101 | Local Travel and Transport - Training | 2,000,000.00 | -1,500,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
|  | **Gombe St** | Sub Total:  **ate Energy and Minerals Total:**  **Development Agency** | 35,500,000.00 | -28,400,000.00 | 0.00 | 7,100,000.00 | 0.00 | 7,100,000.00 |
| **41,100,000.00** | **-30,700,000.00** | **0.00** | **10,400,000.00** | **0.00** | **10,400,000.00** |
| ***34001001 Ministry of Works and Transport***  **PERSONNEL** | | |  |  |  |  |  |  |
| 34001001 | 21020130 | Fire Service Hazard Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 34001001 | 21020115 | Domestic Staff Allowance (Directors) | 1,000,000.00 | 0.00 | 67,752.42 | 932,247.58 | 0.00 | 1,000,000.00 |
| 34001001 | 21020108 | Shift Allowance | 1,000,000.00 | 0.00 | 236,550.78 | 763,449.22 | 0.00 | 1,000,000.00 |
| 34001001 | 21020106 | Leave Allowance | 7,000,000.00 | 0.00 | 3,652,514.13 | 3,347,485.87 | 0.00 | 7,000,000.00 |
| 34001001 | 21020105 | Entertainment Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 34001001 | 21020104 | Utility Allowance | 5,000,000.00 | -1,000,000.00 | 2,376,395.41 | 1,623,604.59 | 0.00 | 4,000,000.00 |
| 34001001 | 21020103 | Meal Subsidy | 5,500,000.00 | -1,500,000.00 | 2,376,395.41 | 1,623,604.59 | 0.00 | 4,000,000.00 |
| 34001001 | 21020102 | Transport Allowance | 5,500,000.00 | 0.00 | 3,322,308.26 | 2,177,691.74 | 0.00 | 5,500,000.00 |
| 34001001 | 21020101 | Housing/Rent Allowance | 9,000,000.00 | -1,000,000.00 | 4,744,966.95 | 3,255,033.05 | 0.00 | 8,000,000.00 |
| 34001001 | 21010101 | Basic Salary | 65,000,000.00 | 0.00 | 36,525,118.15 | 28,474,881.85 | 0.00 | 65,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 99,100,000.00 | -3,500,000.00 | 53,302,001.51 | 42,297,998.49 | 0.00 | 95,600,000.00 |
| 34001001 | 22021282 Annual Celebration Day for Road  Traffic Accident Victims | |  | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 34001001 | 22020803 Plant/Generator fuel Cost | | 2,000,000.00 | 0.00 | 256,000.00 | 1,744,000.00 | 0.00 | 2,000,000.00 |

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 34001001 | 22020465 | Township Road Marping/Signage | | 25,000,000.00 | | -15,000,000.00 | 0.00 | | | 10,000,000.00 | 0.00 | | 10,000,000.00 | |
| 34001001 | 22020405 | Maintenance of Plants and Generators | | 1,000,000.00 | | 0.00 | 38,850.00 | | | 961,150.00 | 0.00 | | 1,000,000.00 | |
| 34001001 | 22040109 | Grant to Communities/NGO's/Unions | | 1,000,000.00 | | 0.00 | 0.00 | | | 1,000,000.00 | 0.00 | | 1,000,000.00 | |
| 34001001 | 22020102 | Local Travel and Transport - Others | | 1,500,000.00 | | -500,000.00 | 9,000.00 | | | 991,000.00 | 0.00 | | 1,000,000.00 | |
| 34001001 | 22020322 | Electric Supply and Installation | | 1,500,000.00 | | 0.00 | 169,200.00 | | | 1,330,800.00 | 0.00 | | 1,500,000.00 | |
| 34001001 | 22020314 | Office Expenses | | 2,500,000.00 | | 0.00 | 1,782,170.00 | | | 717,830.00 | 0.00 | | 2,500,000.00 | |
| 34001001 | 22020308 | Instructment of drawing | | 400,000.00 | | 0.00 | 0.00 | | | 400,000.00 | 0.00 | | 400,000.00 | |
| 34001001 | 22020301 | Office Stationaries/Computer Consumables | | 500,000.00 | | 0.00 | 84,500.00 | | | 415,500.00 | 0.00 | | 500,000.00 | |
| 34001001 | 22020428 | Maintenance of Airport | | 20,000,000.00 | | 0.00 | 0.00 | | | 20,000,000.00 | 0.00 | | 20,000,000.00 | |
| 34001001 | 22020410 | Maintenance of Street Lightings | | 1,500,000.00 | | 0.00 | 0.00 | | | 1,500,000.00 | 0.00 | | 1,500,000.00 | |
| 34001001 | 22020402 | Maintenance of Office Funiture | | 500,000.00 | | 0.00 | 10,000.00 | | | 490,000.00 | 0.00 | | 500,000.00 | |
| 34001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | | 1,000,000.00 | | 0.00 | 0.00 | | | 1,000,000.00 | 0.00 | | 1,000,000.00 | |
| 34001001 | 22020209 | Utilitie Services | | 200,000.00 | | 0.00 | 60,000.00 | | | 140,000.00 | 0.00 | | 200,000.00 | |
| 34001001 | 22020501 | Local Training | | 500,000.00 | | 0.00 | 71,000.00 | | | 429,000.00 | 0.00 | | 500,000.00 | |
| 34001001 | 22021023 | National council | | 1,000,000.00 | | -500,000.00 | 0.00 | | | 500,000.00 | 0.00 | | 500,000.00 | |
| 34001001 | 22021003 | Publicity &  Advertisements/Awareness | | 250,000.00 | | 0.00 | 15,000.00 | | | 235,000.00 | 0.00 | | 250,000.00 | |
| 34001001 22021001 Entertainment & Hospitality | | | 4,000,000.00 | | -1,000,000.00 | | | 1,750,000.00 | 1,250,000.00 | | | 0.00 | | 3,000,000.00 |
| Sub Total:  **Ministry of Works and Transport Total:**  ***34002001 Office of the Surveyor General***  **PERSONNEL** | | | 64,350,000.00 | | -15,000,000.00 | | | 4,245,720.00 | 45,104,280.00 | | | 0.00 | | 49,350,000.00 |
| **163,450,000.00** | | **-18,500,000.00** | | | **57,547,721.51** | **87,402,278.49** | | | **0.00** | | **144,950,000.00** |
| 34002001 | 21020124 | Vehicle Maintenance Allowance | 1,000,000.00 | | 0.00 | | | 0.00 | 1,000,000.00 | | | 0.00 | | 1,000,000.00 |
| 34002001 | 21020123 | Newspaper Allowance | 200,000.00 | | 0.00 | | | 0.00 | 200,000.00 | | | 0.00 | | 200,000.00 |
| 34002001 | 21020119 | Personal Assistant | 400,000.00 | | 0.00 | | | 0.00 | 400,000.00 | | | 0.00 | | 400,000.00 |
| 34002001 | 21020115 | Domestic Staff Allowance (Directors) | 1,000,000.00 | | 0.00 | | | 230,896.56 | 769,103.44 | | | 0.00 | | 1,000,000.00 |
| 34002001 | 21020114 | Other Allowances | 75,000.00 | | 0.00 | | | 22,733.22 | 52,266.78 | | | 0.00 | | 75,000.00 |

34002001 21020108 Shift Allowance 500,000.00 0.00 28,496.34 471,503.66 0.00 500,000.00 Page 96 of 274

**2020 Revised Budget**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34002001 | 21020107 | Domestic Staff Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 34002001 | 21020106 | Leave Allowance | 3,000,000.00 | 0.00 | 1,247,471.83 | 1,752,528.17 | 0.00 | 3,000,000.00 |
| 34002001 | 21020105 | Entertainment Allowance | 100,000.00 | 0.00 | 4,193.28 | 95,806.72 | 0.00 | 100,000.00 |
| 34002001 | 21020104 | Utility Allowance | 3,000,000.00 | -1,500,000.00 | 721,858.50 | 778,141.50 | 0.00 | 1,500,000.00 |
| 34002001 | 21020103 | Meal Subsidy | 3,000,000.00 | -1,500,000.00 | 721,858.50 | 778,141.50 | 0.00 | 1,500,000.00 |
| 34002001 | 21020102 | Transport Allowance | 3,000,000.00 | 0.00 | 1,017,635.84 | 1,982,364.16 | 0.00 | 3,000,000.00 |
| 34002001 | 21020101 | Housing/Rent Allowance | 6,000,000.00 | -2,000,000.00 | 1,744,623.95 | 2,255,376.05 | 0.00 | 4,000,000.00 |

34002001 21010101 Basic Salary 35,000,000.00 -5,000,000.00 12,630,671.31 17,369,328.69 0.00 30,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 56,775,000.00 | -10,000,000.00 | 18,370,439.33 | 28,404,560.67 | 0.00 | 46,775,000.00 |
| 34002001 | 22020602 | Consultancy Services | 15,000,000.00 | -10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 34002001 | 22021023 | National council | 2,500,000.00 | -1,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 34002001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | -1,000,000.00 | 65,000.00 | 935,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 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 |
| 34002001 | 22020321 | Plan printing Machine | 2,500,000.00 | -1,500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020320 | Advocacy [UN Agencies ] | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 34002001 | 22020319 | Printing of Calender | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020318 | Binding of Materials | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 85,400.00 | 1,914,600.00 | 0.00 | 2,000,000.00 |
| 34002001 | 22020313 | Flag and bantings | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020309 | Uniform and Other Clothing (Service Wide) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020308 | Instructment of drawing | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020306 | Printing of Security Documents | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020305 | Printing of Non security Documents | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020303 | Newspapers | 2,000,000.00 | -1,500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 34002001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 0.00 | 119,700.00 | 1,880,300.00 | 0.00 | 2,000,000.00 |
| 34002001 | 22020414 | Maintenance of Computers/Internet expansion | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 34002001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 21,500.00 | 978,500.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020404 | Maintenance of Office/ IT Equipments | 500,000.00 | 0.00 | 195,000.00 | 305,000.00 | 0.00 | 500,000.00 |
| 34002001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | 0.00 | 200,000.00 | 1,300,000.00 | 0.00 | 1,500,000.00 |
| 34002001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 263,500.00 | 736,500.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22020209 | Utilitie Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 34002001 | 22020501 | Local Training | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34002001 | 22021003 | Publicity &  Advertisements/Awareness | 1,500,000.00 | 0.00 | 251,900.00 | 1,248,100.00 | 0.00 | 1,500,000.00 |
| 34002001 | 22021001 | Entertainment & Hospitality | 500,000.00 | 0.00 | 40,000.00 | 460,000.00 | 0.00 | 500,000.00 |
| ***340040*** | **Office**  ***01 Stat***  **PERS** | Sub Total:  **of the Surveyor General Total:**  ***e Road Maintenance Agency***  **ONNEL** | 47,350,000.00 | -17,000,000.00 | 1,242,000.00 | 29,108,000.00 | 0.00 | 30,350,000.00 |
| **104,125,000.00** | **-27,000,000.00** | **19,612,439.33** | **57,512,560.67** | **0.00** | **77,125,000.00** |
| 34004001 | 21020102 | Transport Allowance | 506,000.00 | 0.00 | 216,414.64 | 289,585.36 | 0.00 | 506,000.00 |
| 34004001 | 21020108 | Shift Allowance | 100,000.00 | 0.00 | 27,873.66 | 72,126.34 | 0.00 | 100,000.00 |
| 34004001 | 21020106 | Leave Allowance | 550,000.00 | 0.00 | 215,447.86 | 334,552.14 | 0.00 | 550,000.00 |
| 34004001 | 21020103 | Meal Subsidy | 396,000.00 | 0.00 | 171,976.75 | 224,023.25 | 0.00 | 396,000.00 |
| 34004001 | 21020114 | Other Allowances | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 34004001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 34004001 | 21020101 | Housing/Rent Allowance | 650,000.00 | 0.00 | 250,098.25 | 399,901.75 | 0.00 | 650,000.00 |
| 34004001 | 21020104 | Utility Allowance | 396,000.00 | 0.00 | 171,976.75 | 224,023.25 | 0.00 | 396,000.00 |

34004001 21010101 Basic Salary 4,500,000.00 0.00 2,154,476.07 2,345,523.93 0.00 4,500,000.00

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|  | Sub Total:  **OVERHEAD COST** | 7,398,000.00 | 0.00 | 3,208,263.98 | 4,189,736.02 | 0.00 | 7,398,000.00 |
| 34004001 | 22020303 Newspapers | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 34004001 | 22020102 Local Travel and Transport - Others | 1,000,000.00 | 0.00 | 126,900.00 | 873,100.00 | 0.00 | 1,000,000.00 |
| 34004001 | 22020314 Office Expenses | 2,500,000.00 | -1,500,000.00 | 609,500.00 | 390,500.00 | 0.00 | 1,000,000.00 |

34004001 22020308 Instructment of drawing 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 34004001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 64,600.00 | 935,400.00 | 0.00 | 1,000,000.00 |
| 34004001 | 22020402 | Maintenance of Office Funiture | 2,000,000.00 | -1,500,000.00 | 35,000.00 | 465,000.00 | 0.00 | 500,000.00 |
| 34004001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 500,000.00 | 0.00 | 139,000.00 | 361,000.00 | 0.00 | 500,000.00 |
| 34004001 | 22020209 | Utilitie Services | 1,000,000.00 | 0.00 | 222,000.00 | 778,000.00 | 0.00 | 1,000,000.00 |
| 34004001 | 22020501 | Local Training | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 34004001 | 22021028 | Board Allowance | 5,000,000.00 | -4,000,000.00 | 399,000.00 | 601,000.00 | 0.00 | 1,000,000.00 |
| 34004001 | 22021023 | National council | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
|  |  | Sub Total: | 16,200,000.00 | -7,000,000.00 | 1,596,000.00 | 7,604,000.00 | 0.00 | 9,200,000.00 |

**State Road Maintenance Agency Total: 23,598,000.00 -7,000,000.00 4,804,263.98 11,793,736.02 0.00 16,598,000.00**

## 38001001 Budget, Planning and Development Partners Coordination Office

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 38001001 | 21020126 | Inducement Allowance | 500,000.00 | -400,000.00 | 41,774.58 | 58,225.42 | 0.00 | 100,000.00 |
| 38001001 | 21020111 | Hazard Allowance | 1,000,000.00 | -900,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 38001001 | 21020115 | Domestic Staff Allowance (Directors) | 2,500,000.00 | -2,000,000.00 | 230,896.56 | 269,103.44 | 0.00 | 500,000.00 |
| 38001001 | 21020108 | Shift Allowance | 100,000.00 | 0.00 | 25,037.16 | 74,962.84 | 0.00 | 100,000.00 |
| 38001001 | 21020106 | Leave Allowance | 3,700,000.00 | -900,000.00 | 1,023,242.09 | 1,776,757.91 | 0.00 | 2,800,000.00 |
| 38001001 | 21020105 | Entertainment Allowance | 1,500,000.00 | -1,488,000.00 | 5,940.48 | 6,059.52 | 0.00 | 12,000.00 |
| 38001001 | 21020104 | Utility Allowance | 3,950,000.00 | -2,750,000.00 | 597,418.66 | 602,581.34 | 0.00 | 1,200,000.00 |
| 38001001 | 21020103 | Meal Subsidy | 3,950,000.00 | -2,750,000.00 | 597,418.66 | 602,581.34 | 0.00 | 1,200,000.00 |
| 38001001 | 21020102 | Transport Allowance | 5,500,000.00 | -3,800,000.00 | 843,077.40 | 856,922.60 | 0.00 | 1,700,000.00 |
| 38001001 | 21020101 | Housing/Rent Allowance | 7,000,000.00 | -4,200,000.00 | 1,364,755.50 | 1,435,244.50 | 0.00 | 2,800,000.00 |

38001001 21010101 Basic Salary 37,000,000.00 -9,000,000.00 10,232,418.73 17,767,581.27 0.00 28,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | 66,700,000.00 | -28,188,000.00 | 14,961,979.82 | 23,550,020.18 | 0.00 | 38,512,000.00 |
| 38001001 | 22020404 Maintenance of Office/ IT Equipments |  | 500,000.00 | 130,500.00 | 369,500.00 | 0.00 | 500,000.00 |
| 38001001 | 22020677 State Committee on Food and  Nutrition [ SCFN ] | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 38001001 | 22020339 Expenses on Meetings with  Development Partners | 5,000,000.00 | 0.00 | 165,900.00 | 4,834,100.00 | 0.00 | 5,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 38001001 | 22020641 | Preparation of Budget/MTEF/IPSAS (Service Wide) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 38001001 | 22021303 | Computer Software Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22021110 | Committee Works General | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22021060 | HIV/AIDS Control Programme | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 38001001 | 22021013 | Annual Budget Expenses and Administration | 10,000,000.00 | 4,000,000.00 | 13,644,750.00 | 355,250.00 | 0.00 | 14,000,000.00 |
| 38001001 | 22021006 | Postage & Curier Services | 500,000.00 | 0.00 | 4,000.00 | 496,000.00 | 0.00 | 500,000.00 |
| 38001001 | 22021003 | Publicity &  Advertisements/Awareness | 1,500,000.00 | 0.00 | 60,000.00 | 1,440,000.00 | 0.00 | 1,500,000.00 |
| 38001001 | 22020803 | Plant/Generator fuel Cost | 2,500,000.00 | 0.00 | 366,800.00 | 2,133,200.00 | 0.00 | 2,500,000.00 |
| 38001001 | 22020801 | Motor Vehicle Fuel Cost | 2,500,000.00 | 0.00 | 227,600.00 | 2,272,400.00 | 0.00 | 2,500,000.00 |
| 38001001 | 22020728 | SFTAS Compliance | 30,000,000.00 | -10,000,000.00 | 6,738,500.00 | 13,261,500.00 | 0.00 | 20,000,000.00 |
| 38001001 | 22020406 | Other Maintenance Services | 1,500,000.00 | 0.00 | 28,800.00 | 1,471,200.00 | 0.00 | 1,500,000.00 |
| 38001001 | 22020332 | Office Stationaries/Computer Consumables | 2,500,000.00 | -2,500,000.00 | 0.00 | 0.00 |  | 0.00 |
| 38001001 | 22020208 | Software Charges/Licenses Renewal | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 38001001 | 22020106 | International Transport and Travels Training | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22021351 | National Economic Council Meeting | 2,000,000.00 | 0.00 | 455,600.00 | 1,544,400.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22020101 | Local Travel and Transport - Training | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22020320 | Advocacy [UN Agencies ] | 2,000,000.00 | 0.00 | 58,500.00 | 1,941,500.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22020314 | Office Expenses | 5,000,000.00 | 0.00 | 828,800.00 | 4,171,200.00 | 0.00 | 5,000,000.00 |
| 38001001 | 22020305 | Printing of Non security Documents | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 38001001 | 22020301 | Office Stationaries/Computer Consumables | 4,000,000.00 | 0.00 | 383,100.00 | 3,616,900.00 | 0.00 | 4,000,000.00 |
| 38001001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 132,000.00 | 868,000.00 | 0.00 | 1,000,000.00 |
| 38001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,500,000.00 | 0.00 | 155,900.00 | 2,344,100.00 | 0.00 | 2,500,000.00 |
| 38001001 | 22020209 | Utilitie Services | 550,000.00 | 0.00 | 15,000.00 | 535,000.00 | 0.00 | 550,000.00 |
| 38001001 | 22020203 | Internet Access Charges | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22020501 | Local Training | 4,500,000.00 | -1,500,000.00 | 153,600.00 | 2,846,400.00 | 0.00 | 3,000,000.00 |
| 38001001 | 22020602 | Consultancy Services | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 38001001 | 22040109 | Grant to Communities/NGO's/Unions | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 38001001 | 22021103 | SDGs Tracking | 2,500,000.00 | -1,500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 38001001 | 22021102 | Coordination of PRS in MDAs and LGAs | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22021100 | Gombe State MTSS,GdP and GUG | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 38001001 | 22021095 | State Planning Commision | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 38001001 | 22021093 | Project/Programme Monitoring and Evaluation | 5,000,000.00 | 0.00 | 86,000.00 | 4,914,000.00 | 0.00 | 5,000,000.00 |
| 38001001 | 22021092 | Man Power Research and planning | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 38001001 | 22021001 | Entertainment & Hospitality | 4,000,000.00 | -3,000,000.00 | 173,500.00 | 826,500.00 | 0.00 | 1,000,000.00 |
| 38001001 | 22020709 | Planning and Research | 1,500,000.00 | -500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 38001001 | 22020102 | Local Travel and Transport - Others | 5,000,000.00 | -2,000,000.00 | 225,000.00 | 2,775,000.00 | 0.00 | 3,000,000.00 |
| **Budget,**  ***380040*** | **Planning an**  ***01 Stat***  **PERS** | Sub Total:  **d Development Partners Total: Coordination Office *e Bureau of Statistics***  **ONNEL** | 198,250,000.00 | -26,500,000.00 | 24,033,850.00 | 147,716,150.00 | 0.00 | 171,750,000.00 |
| **264,950,000.00** | **-54,688,000.00** | **38,995,829.82** | **171,266,170.18** | **0.00** | **210,262,000.00** |
| 38004001 | 21020126 | Inducement Allowance | 160,000.00 | 0.00 | 59,696.97 | 100,303.03 | 0.00 | 160,000.00 |
| 38004001 | 21020124 | Vehicle Maintenance Allowance | 1,000,000.00 | 0.00 | 467,951.28 | 532,048.72 | 0.00 | 1,000,000.00 |
| 38004001 | 21020123 | Newspaper Allowance | 200,000.00 | 0.00 | 93,590.28 | 106,409.72 | 0.00 | 200,000.00 |
| 38004001 | 21020119 | Personal Assistant | 320,000.00 | 0.00 | 155,983.74 | 164,016.26 | 0.00 | 320,000.00 |
| 38004001 | 21020115 | Domestic Staff Allowance (Directors) | 1,000,000.00 | 0.00 | 467,951.28 | 532,048.72 | 0.00 | 1,000,000.00 |
| 38004001 | 21020108 | Shift Allowance | 300,000.00 | 0.00 | 56,695.44 | 243,304.56 | 0.00 | 300,000.00 |
| 38004001 | 21020106 | Leave Allowance | 1,600,000.00 | 0.00 | 755,049.25 | 844,950.75 | 0.00 | 1,600,000.00 |
| 38004001 | 21020105 | Entertainment Allowance | 400,000.00 | 0.00 | 187,160.50 | 212,839.50 | 0.00 | 400,000.00 |
| 38004001 | 21020104 | Utility Allowance | 1,300,000.00 | 0.00 | 614,436.09 | 685,563.91 | 0.00 | 1,300,000.00 |
| 38004001 | 21020103 | Meal Subsidy | 1,000,000.00 | 0.00 | 427,255.59 | 572,744.41 | 0.00 | 1,000,000.00 |
| 38004001 | 21020102 | Transport Allowance | 1,300,000.00 | 0.00 | 607,511.11 | 692,488.89 | 0.00 | 1,300,000.00 |
| 38004001 | 21020101 | Housing/Rent Allowance | 3,000,000.00 | 0.00 | 1,371,977.66 | 1,628,022.34 | 0.00 | 3,000,000.00 |

38004001 21010101 Basic Salary 16,000,000.00 0.00 7,550,490.20 8,449,509.80 0.00 16,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
|  | Sub Total:  **OVERHEAD COST** | | 27,580,000.00 | 0.00 | 12,815,749.39 | 14,764,250.61 | 0.00 | 27,580,000.00 |
| 38004001 | 22030116 | Coordianation and Running of LGA Area Offices | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 38004001 | 22030115 | National Census of Populuation and Housing | 5,500,000.00 | 0.00 | 2,498,000.00 | 3,002,000.00 | 0.00 | 5,500,000.00 |
| 38004001 | 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 |
| 38004001 | 22020101 | Local Travel and Transport - Training | 2,000,000.00 | -1,000,000.00 | 75,000.00 | 925,000.00 | 0.00 | 1,000,000.00 |
| 38004001 | 22020323 | Publication/Printing of Statistical Data & Economic Planning | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 38004001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 1,163,000.00 | 837,000.00 | 0.00 | 2,000,000.00 |
| 38004001 | 22020305 | Printing of Non security Documents | 500,000.00 | 0.00 | 10,000.00 | 490,000.00 | 0.00 | 500,000.00 |
| 38004001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 31,000.00 | 969,000.00 | 0.00 | 1,000,000.00 |
| 38004001 | 22020414 | Maintenance of Computers/Internet expansion | 2,000,000.00 | 0.00 | 29,000.00 | 1,971,000.00 | 0.00 | 2,000,000.00 |
| 38004001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 38004001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 96,000.00 | 904,000.00 | 0.00 | 1,000,000.00 |
| 38004001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 100,000.00 | 0.00 | 46,000.00 | 54,000.00 | 0.00 | 100,000.00 |
| 38004001 | 22020209 | Utilitie Services | 1,500,000.00 | 0.00 | 158,400.00 | 1,341,600.00 | 0.00 | 1,500,000.00 |
| 38004001 | 22020203 | Internet Access Charges | 1,000,000.00 | 0.00 | 14,000.00 | 986,000.00 | 0.00 | 1,000,000.00 |
| 38004001 | 22020501 | Local Training | 1,000,000.00 | -500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 38004001 | 22020602 | Consultancy Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 38004001 | 22021269 | Board Members Sitting Allowance | 4,000,000.00 | -3,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 38004001 | 22021100 | Gombe State MTSS,GdP and GUG | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 38004001 | 22021098 | State Consultative Committee on Statistics | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 38004001 | 22021096 | Collaborative Arrangement with other Stat. Agencies | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 38004001 | 22021094 | Coordination and Sourcing of Development Assistance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

38004001 22021092 Man Power Research and planning 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Page 102 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 38004001 | 22021091 | Statistical investigation and Socio Economic Survey | 5,000,000.00 | | 2,000,000.00 | 392,600.00 | | | 6,607,400.00 | 0.00 | | 7,000,000.00 | |
| 38004001 | 22021020 | Contigencies | 500,000.00 | | 0.00 | 0.00 | | | 500,000.00 | 0.00 | | 500,000.00 | |
| 38004001 | 22020709 | Planning and Research | 500,000.00 | | 0.00 | 0.00 | | | 500,000.00 | 0.00 | | 500,000.00 | |
| 38004001 | 22020702 | Information Technology Consulting | 3,000,000.00 | | -2,000,000.00 | 0.00 | | | 1,000,000.00 | 0.00 | | 1,000,000.00 | |
| 38004001 | 22020803 | Plant/Generator fuel Cost | 500,000.00 | | 0.00 | 0.00 | | | 500,000.00 | 0.00 | | 500,000.00 | |
| 38004001 22020801 Motor Vehicle Fuel Cost | | | 500,000.00 | 0.00 | | | 55,000.00 | 445,000.00 | | | 0.00 | | 500,000.00 |
| Sub Total:  **State Bureau of Statistics Total:**  ***50001001 Fiscal Responsibility Commission***  **PERSONNEL** | | | 49,100,000.00 | -5,500,000.00 | | | 4,568,000.00 | 39,032,000.00 | | | 0.00 | | 43,600,000.00 |
| **76,680,000.00** | **-5,500,000.00** | | | **17,383,749.39** | **53,796,250.61** | | | **0.00** | | **71,180,000.00** |
| 50001001 | 21010110 | CRFC Civil Service Commission | 10,000,000.00 | -10,000,000.00 | | | 0.00 | 0.00 | | | 0.00 | | 0.00 |
| 50001001 | 21020106 | Leave Allowance | 250,000.00 | 0.00 | | | 0.00 | 250,000.00 | | | 0.00 | | 250,000.00 |
| 50001001 | 21020105 | Entertainment Allowance | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | | 0.00 | | 50,000.00 |
| 50001001 | 21020104 | Utility Allowance | 300,000.00 | 0.00 | | | 0.00 | 300,000.00 | | | 0.00 | | 300,000.00 |
| 50001001 | 21020103 | Meal Subsidy | 500,000.00 | 0.00 | | | 0.00 | 500,000.00 | | | 0.00 | | 500,000.00 |
| 50001001 | 21020102 | Transport Allowance | 600,000.00 | 0.00 | | | 0.00 | 600,000.00 | | | 0.00 | | 600,000.00 |
| 50001001 | 21020101 | Housing/Rent Allowance | 700,000.00 | 0.00 | | | 0.00 | 700,000.00 | | | 0.00 | | 700,000.00 |

50001001 21010101 Basic Salary 2,500,000.00 0.00 0.00 2,500,000.00 0.00 2,500,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 14,900,000.00 | -10,000,000.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 |
| 50001001 | 22020102 | Local Travel and Transport - Others | 1,000,000.00 | 0.00 | 36,000.00 | 964,000.00 | 0.00 | 1,000,000.00 |
| 50001001 | 22020101 | Local Travel and Transport - Training | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 50001001 | 22020314 | Office Expenses | 1,500,000.00 | 0.00 | 111,000.00 | 1,389,000.00 | 0.00 | 1,500,000.00 |
| 50001001 | 22020306 | Printing of Security Documents | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 50001001 | 22020305 | Printing of Non security Documents | 800,000.00 | 0.00 | 71,000.00 | 729,000.00 | 0.00 | 800,000.00 |
| 50001001 | 22020304 | Magazines & Periodicals | 200,000.00 | 0.00 | 15,000.00 | 185,000.00 | 0.00 | 200,000.00 |
| 50001001 | 22020302 | Books/Materials | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 50001001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 | 0.00 | 24,000.00 | 476,000.00 | 0.00 | 500,000.00 |
| 50001001 | 22020414 | Maintenance of Computers/Internet expansion | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 50001001 | 22020405 | Maintenance of Plants and Generators | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 50001001 | 22020402 | Maintenance of Office Funiture | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 50001001 | 22020209 | Utilitie Services | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 50001001 | 22020208 | Software Charges/Licenses Renewal | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 50001001 | 22020203 | Internet Access Charges | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 50001001 | 22020502 | International Training | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 50001001 | 22020501 | Local Training | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 50001001 | 22020638 | Printing of Annual Report | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 50001001 | 22020618 | Social Development Activities | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 50001001 | 22020602 | Consultancy Services | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 50001001 | 22021301 | Seminars and Workshops | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 50001001 | 22021237 | NYSC Corp Members Expenses | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 50001001 | 22021093 | Project/Programme Monitoring and Evaluation | 2,500,000.00 | 0.00 | 375,000.00 | 2,125,000.00 | 0.00 | 2,500,000.00 |
| 50001001 | 22021028 | Board Allowance | 8,000,000.00 | -5,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 50001001 | 22021006 | Postage & Curier Services | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 50001001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 50001001 | 22021002 | Honourarium & sitting Allowance | 2,000,000.00 | 0.00 | 140,000.00 | 1,860,000.00 | 0.00 | 2,000,000.00 |
| 50001001 | 22021001 | Entertainment & Hospitality | 1,500,000.00 | 0.00 | 408,000.00 | 1,092,000.00 | 0.00 | 1,500,000.00 |
| 50001001 | 22020709 | Planning and Research | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 50001001 | 22020801 | Motor Vehicle Fuel Cost | 500,000.00 | 0.00 | 60,000.00 | 440,000.00 | 0.00 | 500,000.00 |
|  |  | Sub Total: | 36,400,000.00 | -5,000,000.00 | 1,240,000.00 | 30,160,000.00 | 0.00 | 31,400,000.00 |

**Fiscal Responsibility Commission Total: 51,300,000.00 -15,000,000.00 1,240,000.00 35,060,000.00 0.00 36,300,000.00**

## 51002001 Gombe State Local Government Economic Planning Bureau

### PERSONNEL

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 51002001 | 21020106 | Leave Allowance | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 51002001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 51002001 | 21020104 | Utility Allowance | 400,000.00 | 0.00 |  | 400,000.00 | 0.00 | 400,000.00 |
| 51002001 | 21020103 | Meal Subsidy | 400,000.00 | -300,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 51002001 | 21020102 | Transport Allowance | 600,000.00 | -500,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 51002001 | 21020101 | Housing/Rent Allowance | 800,000.00 | -500,000.00 |  | 300,000.00 | 0.00 | 300,000.00 |

51002001 21010101 Basic Salary 2,000,000.00 -1,500,000.00 500,000.00 0.00 500,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 5,600,000.00 | -3,800,000.00 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 |
| 51002001 | 22021301 | Seminars and Workshops | 1,500,000.00 | -1,200,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 51002001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,500,000.00 | -1,200,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 51002001 | 22021028 | Board Allowance | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 51002001 | 22021006 | Postage & Curier Services | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 51002001 | 22021003 | Publicity &  Advertisements/Awareness | 300,000.00 | -200,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 51002001 | 22021002 | Honourarium & sitting Allowance | 2,000,000.00 | -1,900,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 51002001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | -2,800,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 51002001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | -1,000,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 51002001 | 22020709 | Planning and Research | 1,500,000.00 | -1,000,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 51002001 | 22020638 | Printing of Annual Report | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 51002001 | 22020605 | Cleaning & Fumigating Services | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 51002001 | 22020501 | Local Training | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 51002001 | 22020414 | Maintenance of Computers/Internet expansion | 800,000.00 | -500,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 51002001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 51002001 | 22020404 | Maintenance of Office/ IT Equipments | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 51002001 | 22020402 | Maintenance of Office Funiture | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 51002001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 51002001 | 22020314 | Office Expenses | 1,500,000.00 | | -1,300,000.00 |  | | | 200,000.00 | 0.00 | | 200,000.00 | |
| 51002001 | 22020306 | Printing of Security Documents | 400,000.00 | | 0.00 |  | | | 400,000.00 | 0.00 | | 400,000.00 | |
| 51002001 | 22020305 | Printing of Non security Documents | 200,000.00 | | 0.00 |  | | | 200,000.00 | 0.00 | | 200,000.00 | |
| 51002001 | 22020304 | Magazines & Periodicals | 200,000.00 | | 0.00 |  | | | 200,000.00 | 0.00 | | 200,000.00 | |
| 51002001 | 22020301 | Office Stationaries/Computer Consumables | 1,200,000.00 | | -1,000,000.00 |  | | | 200,000.00 | 0.00 | | 200,000.00 | |
| 51002001 | 22020209 | Utilitie Services | 300,000.00 | | 0.00 |  | | | 300,000.00 | 0.00 | | 300,000.00 | |
| 51002001 | 22020203 | Internet Access Charges | 1,200,000.00 | | -1,000,000.00 |  | | | 200,000.00 | 0.00 | | 200,000.00 | |
| 51002001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | | -1,000,000.00 |  | | | 500,000.00 | 0.00 | | 500,000.00 | |
| 51002001 22020101 Local Travel and Transport - Training | | | 1,500,000.00 | -1,000,000.00 | | |  | 500,000.00 | | | 0.00 | | 500,000.00 |
| Sub Total:  **Gombe State Local Government Economic Total:**  **Planning Bureau**  ***52001001 Ministry of Water Resources***  **PERSONNEL** | | | 29,000,000.00 | -21,000,000.00 | | | 0.00 | 8,000,000.00 | | | 0.00 | | 8,000,000.00 |
| **34,600,000.00** | **-24,800,000.00** | | | **0.00** | **9,800,000.00** | | | **0.00** | | **9,800,000.00** |
| 52001001 | 21020111 | Hazard Allowance | 3,500,000.00 | 0.00 | | | 1,860,000.00 | 1,640,000.00 | | | 0.00 | | 3,500,000.00 |
| 52001001 | 21020108 | Shift Allowance | 6,500,000.00 | 0.00 | | | 3,478,957.82 | 3,021,042.18 | | | 0.00 | | 6,500,000.00 |
| 52001001 | 21020107 | Domestic Staff Allowance | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | | 0.00 | | 50,000.00 |
| 52001001 | 21020106 | Leave Allowance | 4,000,000.00 | 0.00 | | | 1,997,175.39 | 2,002,824.61 | | | 0.00 | | 4,000,000.00 |
| 52001001 | 21020105 | Entertainment Allowance | 20,000.00 | 0.00 | | | 2,038.40 | 17,961.60 | | | 0.00 | | 20,000.00 |
| 52001001 | 21020104 | Utility Allowance | 3,500,000.00 | 0.00 | | | 1,298,477.81 | 2,201,522.19 | | | 0.00 | | 3,500,000.00 |
| 52001001 | 21020103 | Meal Subsidy | 3,500,000.00 | 0.00 | | | 1,298,477.81 | 2,201,522.19 | | | 0.00 | | 3,500,000.00 |
| 52001001 | 21020102 | Transport Allowance | 3,500,000.00 | 0.00 | | | 1,735,530.74 | 1,764,469.26 | | | 0.00 | | 3,500,000.00 |
| 52001001 | 21020101 | Housing/Rent Allowance | 7,000,000.00 | 0.00 | | | 2,616,012.48 | 4,383,987.52 | | | 0.00 | | 7,000,000.00 |

52001001 21010101 Basic Salary 110,000,000.00 0.00 54,450,360.42 55,549,639.58 0.00 110,000,000.00

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| Sub Total:  **OVERHEAD COST** | 141,570,000.00 | 0.00 | 68,737,030.87 | 72,832,969.13 | 0.00 | 141,570,000.00 |
| 52001001 22020670 Nutrition Intervention Activities | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

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| 52001001 | 22020709 Planning and Research | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
|  | Sub Total: | 48,460,000.00 | -12,000,000.00 | 4,091,000.00 | 32,369,000.00 | 0.00 | 36,460,000.00 |
|  | **Ministry of Water Resources Total:** | **190,030,000.00** | **-12,000,000.00** | **72,828,030.87** | **105,201,969.13** | **0.00** | **178,030,000.00** |

52001001 22020725 Fishing Festival 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Page 106 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 52001001 | 22021341 | Irrigation Farmer's Support | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52001001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | -500,000.00 | 849,000.00 | 151,000.00 | 0.00 | 1,000,000.00 |
| 52001001 | 22020101 | Local Travel and Transport - Training | 1,500,000.00 | -500,000.00 | 148,000.00 | 852,000.00 | 0.00 | 1,000,000.00 |
| 52001001 | 22020314 | Office Expenses | 3,000,000.00 | 0.00 | 690,300.00 | 2,309,700.00 | 0.00 | 3,000,000.00 |
| 52001001 | 22020311 | Photographic materials | 100,000.00 | 0.00 | 22,000.00 | 78,000.00 | 0.00 | 100,000.00 |
| 52001001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 0.00 | 187,700.00 | 1,812,300.00 | 0.00 | 2,000,000.00 |
| 52001001 | 22020429 | Maintenance of Minor Irrigation | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 52001001 | 22020424 | Maintenance of Minor Dams | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 52001001 | 22020423 | Maintenance of Irrigation Development | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 52001001 | 22020422 | Water week | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52001001 | 22020421 | Maintenance of Boreholes | 3,000,000.00 | -2,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52001001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52001001 | 22020402 | Maintenance of Office Funiture | 2,000,000.00 | 0.00 | 70,000.00 | 1,930,000.00 | 0.00 | 2,000,000.00 |
| 52001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 25,000.00 | 1,475,000.00 | 0.00 | 1,500,000.00 |
| 52001001 | 22020209 | Utilitie Services | 60,000.00 | 0.00 | 55,000.00 | 5,000.00 | 0.00 | 60,000.00 |
| 52001001 | 22020501 | Local Training | 4,000,000.00 | -2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 52001001 | 22021168 | Fish Fingering Hatchery Complex Running Cost | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52001001 | 22021167 | Photographic Video Recording Material | 300,000.00 | 0.00 | 75,000.00 | 225,000.00 | 0.00 | 300,000.00 |
| 52001001 | 22021163 | Protective Clothing and Equipment | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52001001 | 22021162 | Fisheries Development Expenses | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52001001 | 22021023 | National council | 2,500,000.00 | -2,000,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52001001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 | 63,000.00 | 437,000.00 | 0.00 | 500,000.00 |
| 52001001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | -1,000,000.00 | 1,906,000.00 | 94,000.00 | 0.00 | 2,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| ***52102001 Gombe State Water Board***  **PERSONNEL** | | |  |  |  |  |  |  |
| 52102001 | 21020111 | Hazard Allowance | 1,000,000.00 | 0.00 | 453,959.78 | 546,040.22 | 0.00 | 1,000,000.00 |
| 52102001 | 21020108 | Shift Allowance | 7,000,000.00 | 0.00 | 2,484,974.03 | 4,515,025.97 | 0.00 | 7,000,000.00 |
| 52102001 | 21020107 | Domestic Staff Allowance | 1,000,000.00 | 0.00 | 230,896.56 | 769,103.44 | 0.00 | 1,000,000.00 |
| 52102001 | 21020106 | Leave Allowance | 1,000,000.00 | 16,000,000.00 | 8,412,498.39 | 8,587,501.61 | 0.00 | 17,000,000.00 |
| 52102001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 | 16,423.68 | 183,576.32 | 0.00 | 200,000.00 |
| 52102001 | 21020104 | Utility Allowance | 11,700,000.00 | 0.00 | 5,480,498.87 | 6,219,501.13 | 0.00 | 11,700,000.00 |
| 52102001 | 21020103 | Meal Subsidy | 11,700,000.00 | 0.00 | 5,480,498.87 | 6,219,501.13 | 0.00 | 11,700,000.00 |
| 52102001 | 21020102 | Transport Allowance | 16,500,000.00 | 0.00 | 7,340,958.64 | 9,159,041.36 | 0.00 | 16,500,000.00 |
| 52102001 | 21020101 | Housing/Rent Allowance | 23,500,000.00 | 0.00 | 10,636,053.49 | 12,863,946.51 | 0.00 | 23,500,000.00 |

52102001 21010101 Basic Salary 180,000,000.00 0.00 84,124,968.77 95,875,031.23 0.00 180,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 253,600,000.00 | 16,000,000.00 | 124,661,731.08 | 144,938,268.92 | 0.00 | 269,600,000.00 |
| 52102001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | -500,000.00 | 2,815,000.00 | -1,315,000.00 | 0.00 | 1,500,000.00 |
| 52102001 | 22020101 | Local Travel and Transport - Training | 1,500,000.00 | -500,000.00 | 992,000.00 | 8,000.00 | 0.00 | 1,000,000.00 |
| 52102001 | 22020319 | Printing of Calender | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52102001 | 22020314 | Office Expenses | 3,000,000.00 | 0.00 | 2,748,900.00 | 251,100.00 | 0.00 | 3,000,000.00 |
| 52102001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 618,500.00 | 381,500.00 | 0.00 | 1,000,000.00 |
| 52102001 | 22020441 | Maintenance of Water Works General | 10,000,000.00 | -8,000,000.00 | 876,000.00 | 1,124,000.00 | 0.00 | 2,000,000.00 |
| 52102001 | 22020426 | Machine Tools | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22020421 | Maintenance of Boreholes | 5,000,000.00 | 0.00 | 248,500.00 | 4,751,500.00 | 0.00 | 5,000,000.00 |
| 52102001 | 22020405 | Maintenance of Plants and Generators | 2,000,000.00 | 0.00 | 88,500.00 | 1,911,500.00 | 0.00 | 2,000,000.00 |
| 52102001 | 22020404 | Maintenance of Office/ IT Equipments | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22020402 | Maintenance of Office Funiture | 500,000.00 | 0.00 | 55,000.00 | 445,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 555,500.00 | 4,444,500.00 | 0.00 | 5,000,000.00 |
| 52102001 | 22020203 | Internet Access Charges | 250,000.00 | 0.00 | 17,000.00 | 233,000.00 | 0.00 | 250,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 52102001 | 22020801 Motor Vehicle Fuel Cost | 3,000,000.00 | 0.00 | 200,700.00 | 2,799,300.00 | 0.00 | 3,000,000.00 |
|  | Sub Total: | 52,000,000.00 | -13,000,000.00 | 10,042,500.00 | 28,957,500.00 | 0.00 | 39,000,000.00 |
|  | **Gombe State Water Board Total:** | **305,600,000.00** | **3,000,000.00** | **134,704,231.08** | **173,895,768.92** | **0.00** | **308,600,000.00** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 52102001 | 22020201 | Electricity Charges | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22020501 | Local Training | 2,000,000.00 | -1,000,000.00 | 110,500.00 | 889,500.00 | 0.00 | 1,000,000.00 |
| 52102001 | 22020605 | Cleaning & Fumigating Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 52102001 | 22020603 | Residential Rent | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22020601 | Security Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22021269 | Board Members Sitting Allowance | 3,000,000.00 | -2,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52102001 | 22021022 | Training Programme | 500,000.00 | 0.00 | 50,000.00 | 450,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22021013 | Annual Budget Expenses and Administration | 200,000.00 | 0.00 | 50,000.00 | 150,000.00 | 0.00 | 200,000.00 |
| 52102001 | 22021012 | Promotion (Service Wide) | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 52102001 | 22021011 | Recruitment and Appointment (Service Wide) | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52102001 | 22021007 | Welfare Packages | 500,000.00 | 0.00 | 140,000.00 | 360,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22021006 | Postage & Curier Services | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52102001 | 22021002 | Honourarium & sitting Allowance | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 52102001 | 22021001 | Entertainment & Hospitality | 2,000,000.00 | 0.00 | 470,000.00 | 1,530,000.00 | 0.00 | 2,000,000.00 |
| 52102001 | 22020703 | Legal Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 52102001 | 22020803 | Plant/Generator fuel Cost | 3,000,000.00 | -1,000,000.00 | 6,400.00 | 1,993,600.00 | 0.00 | 2,000,000.00 |

## 52103001 Rural Water Supply and Sanitation Agency (RUWASSA)

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 52103001 | 21020108 | Shift Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 52103001 | 21020106 | Leave Allowance | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 52103001 | 21020104 | Utility Allowance | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 52103001 | 21020103 | Meal Subsidy | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 52103001 | 21020102 | Transport Allowance | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |

52103001 21020101 Housing/Rent Allowance 400,000.00 0.00 0.00 400,000.00 0.00 400,000.00 Page 109 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 52103001 | 21010101 Basic Salary | | 900,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 2,300,000.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 2,300,000.00 |
| 52103001 | 22020467 | Maintenance of Drilling Rings | 40,000,000.00 | -30,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 52103001 | 22021269 | Board Members Sitting Allowance | 20,000,000.00 | -18,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 52103001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 3,000,000.00 | -2,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52103001 | 22020450 | Maintenance of Equipments | 3,000,000.00 | -2,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 52103001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | -500,000.00 | 117,000.00 | 883,000.00 | 0.00 | 1,000,000.00 |
| 52103001 | 22020314 | Office Expenses | 2,500,000.00 | -1,500,000.00 | 290,000.00 | 710,000.00 | 0.00 | 1,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- |
| 52103001 22021093 Project/Programme Monitoring and  Evaluation | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 |
| Sub Total: | 71,300,000.00 | -54,000,000.00 | 407,000.00 | 16,893,000.00 | 0.00 | 17,300,000.00 |
| **Rural Water Supply and Sanitation Agency Total:** | **73,600,000.00** | **-54,000,000.00** | **407,000.00** | **19,193,000.00** | **0.00** | **19,600,000.00** |

**(RUWASSA)**

## 52113001 Gombe State Agency for Rural Developement

### PERSONNEL

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 52113001 | 21020106 | Leave Allowance | 1,200,000.00 | -1,000,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 21020104 | Utility Allowance | 400,000.00 | -200,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 21020103 | Meal Subsidy | 400,000.00 | -200,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 21020102 | Transport Allowance | 600,000.00 | -400,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 21020101 | Housing/Rent Allowance | 800,000.00 | -500,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 52113001 | 21010101 | Basic Salary | 2,000,000.00 | -1,500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 5,600,000.00 | -3,800,000.00 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 |
| 52113001 | 22021301 Seminars and Workshops | | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22021093 Project/Programme Monitoring and  Evaluation | | 1,500,000.00 | -1,300,000.00 | 200,000.00 | 0.00 | 200,000.00 |

52113001 22021028 Board Allowance 3,000,000.00 -3,900,000.00 -900,000.00 0.00 -900,000.00 Page 110 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 52113001 | 22021006 | Postage & Curier Services | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22021003 | Publicity &  Advertisements/Awareness | 1,000,000.00 | -800,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22021002 | Honourarium & sitting Allowance | 2,000,000.00 | -1,800,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | -2,900,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 52113001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | -1,400,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 52113001 | 22020709 | Planning and Research | 1,500,000.00 | -1,400,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 52113001 | 22020638 | Printing of Annual Report | 400,000.00 | 0.00 |  | 400,000.00 | 0.00 | 400,000.00 |
| 52113001 | 22020605 | Cleaning & Fumigating Services | 1,200,000.00 | -1,100,000.00 |  | 100,000.00 | 0.00 | 100,000.00 |
| 52113001 | 22020501 | Local Training | 1,500,000.00 | -1,300,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020414 | Maintenance of Computers/Internet expansion | 800,000.00 | 0.00 |  | 800,000.00 | 0.00 | 800,000.00 |
| 52113001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | -1,300,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020404 | Maintenance of Office/ IT Equipments | 1,500,000.00 | -1,300,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020402 | Maintenance of Office Funiture | 800,000.00 | 0.00 |  | 800,000.00 | 0.00 | 800,000.00 |
| 52113001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | -1,300,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020314 | Office Expenses | 1,500,000.00 | -1,300,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020306 | Printing of Security Documents | 400,000.00 | 0.00 |  | 400,000.00 | 0.00 | 400,000.00 |
| 52113001 | 22020305 | Printing of Non security Documents | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 52113001 | 22020304 | Magazines & Periodicals | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 52113001 | 22020301 | Office Stationaries/Computer Consumables | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020209 | Utilitie Services | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020203 | Internet Access Charges | 1,200,000.00 | -1,000,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | -1,800,000.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 52113001 | 22020101 | Local Travel and Transport - Training | 2,000,000.00 | -1,500,000.00 |  | 500,000.00 | 0.00 | 500,000.00 |
|  |  | Sub Total: | 33,500,000.00 | -27,700,000.00 | 0.00 | 5,800,000.00 | 0.00 | 5,800,000.00 |

**Gombe State Agency for Rural Developement Total: 39,100,000.00 -31,500,000.00 0.00 7,600,000.00 0.00 7,600,000.00**

## 53001001 Ministry of Housing and Urban Developement

### PERSONNEL

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 53001001 | 21020107 | Domestic Staff Allowance | 3,500,000.00 | -2,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 53001001 | 21020115 | Domestic Staff Allowance (Directors) | 3,500,000.00 | -2,000,000.00 | 808,137.96 | 691,862.04 | 0.00 | 1,500,000.00 |
| 53001001 | 21020108 | Shift Allowance | 1,700,000.00 | -1,000,000.00 | 306,265.38 | 393,734.62 | 0.00 | 700,000.00 |
| 53001001 | 21020106 | Leave Allowance | 15,000,000.00 | -1,000,000.00 | 5,630,147.07 | 8,369,852.93 | 0.00 | 14,000,000.00 |
| 53001001 | 21020105 | Entertainment Allowance | 800,000.00 | 0.00 | 19,918.08 | 780,081.92 | 0.00 | 800,000.00 |
| 53001001 | 21020104 | Utility Allowance | 15,000,000.00 | -4,000,000.00 | 3,385,186.77 | 7,614,813.23 | 0.00 | 11,000,000.00 |
| 53001001 | 21020103 | Meal Subsidy | 15,000,000.00 | -4,000,000.00 | 3,385,186.77 | 7,614,813.23 | 0.00 | 11,000,000.00 |
| 53001001 | 21020102 | Transport Allowance | 24,000,000.00 | -10,000,000.00 | 4,775,911.82 | 9,224,088.18 | 0.00 | 14,000,000.00 |
| 53001001 | 21020101 | Housing/Rent Allowance | 37,000,000.00 | -17,000,000.00 | 7,566,749.80 | 12,433,250.20 | 0.00 | 20,000,000.00 |
| 53001001 | 21010101 | Basic Salary | 177,000,000.00 | -30,000,000.00 | 56,342,820.79 | 90,657,179.21 | 0.00 | 147,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 292,500,000.00 | -71,000,000.00 | 82,220,324.44 | 139,279,675.56 | 0.00 | 221,500,000.00 |
| 53001001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 53001001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | -500,000.00 | 63,500.00 | 936,500.00 | 0.00 | 1,000,000.00 |
| 53001001 | 22020414 | Maintenance of Computers/Internet expansion | 2,000,000.00 | 0.00 | 24,000.00 | 1,976,000.00 | 0.00 | 2,000,000.00 |
| 53001001 | 22020102 | Local Travel and Transport - Others | 2,500,000.00 | -1,000,000.00 | 2,436,000.00 | -936,000.00 | 0.00 | 1,500,000.00 |
| 53001001 | 22020101 | Local Travel and Transport - Training | 2,000,000.00 | -1,000,000.00 | 87,200.00 | 912,800.00 | 0.00 | 1,000,000.00 |
| 53001001 | 22020314 | Office Expenses | 4,000,000.00 | -2,000,000.00 | 559,700.00 | 1,440,300.00 | 0.00 | 2,000,000.00 |
| 53001001 | 22020308 | Instructment of drawing | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 53001001 | 22020301 | Office Stationaries/Computer Consumables | 3,000,000.00 | -1,000,000.00 | 94,300.00 | 1,905,700.00 | 0.00 | 2,000,000.00 |
| 53001001 | 22020442 | General Maintenance of Institutional Equipments/Assets | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 53001001 | 22020405 | Maintenance of Plants and Generators | 3,500,000.00 | -1,500,000.00 | 283,100.00 | 1,716,900.00 | 0.00 | 2,000,000.00 |
| 53001001 | 22020403 | Maintenance of Institutional Building | 1,500,000.00 | 2,200,000.00 | 1,952,200.00 | 1,747,800.00 | 0.00 | 3,700,000.00 |
| 53001001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 53001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 317,000.00 | 1,183,000.00 | 0.00 | 1,500,000.00 |
| 53001001 | 22020209 | Utilitie Services | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 53001001 | 22020501 | Local Training | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 53001001 | 22020602 | Consultancy Services | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 53001001 | 22040109 | Grant to Communities/NGO's/Unions | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 53001001 | 22021282 | Annual Celebration Day for Road Traffic Accident Victims | 2,000,000.00 | -2,000,000.00 | 0.00 | 0.00 |  | 0.00 |
| 53001001 | 22021210 | VIO office General Expenses | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 53001001 | 22021093 | Project/Programme Monitoring and Evaluation | 500,000.00 | -200,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 53001001 | 22021071 | Due Process and Public Procurement | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 53001001 | 22021070 | Tender Board | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 53001001 | 22021060 | HIV/AIDS Control Programme | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 53001001 | 22021023 | National council | 3,000,000.00 | -2,500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 53001001 | 22021001 | Entertainment & Hospitality | 4,000,000.00 | -1,000,000.00 | 1,764,300.00 | 1,235,700.00 | 0.00 | 3,000,000.00 |
| 53001001 | 22020709 | Planning and Research | 1,000,000.00 | -500,000.00 | 156,700.00 | 343,300.00 | 0.00 | 500,000.00 |
| **Ministry**  ***530110*** | **of Housing a**  ***01 Gom***  **PERS** | Sub Total:  **nd Urban Developement Total: *be State Housing Corporation***  **ONNEL** | 41,550,000.00 | -12,000,000.00 | 7,738,000.00 | 21,812,000.00 | 0.00 | 29,550,000.00 |
| **334,050,000.00** | **-83,000,000.00** | **89,958,324.44** | **161,091,675.56** | **0.00** | **251,050,000.00** |
| 53011001 | 21020108 | Shift Allowance | 60,000.00 |  | 21,928.79 | 38,071.21 | 0.00 | 60,000.00 |
| 53011001 | 21020106 | Leave Allowance | 320,000.00 |  | 160,303.19 | 159,696.81 | 0.00 | 320,000.00 |
| 53011001 | 21020104 | Utility Allowance | 300,000.00 |  | 127,926.00 | 172,074.00 | 0.00 | 300,000.00 |
| 53011001 | 21020103 | Meal Subsidy | 300,000.00 |  | 127,926.00 | 172,074.00 | 0.00 | 300,000.00 |
| 53011001 | 21020102 | Transport Allowance | 350,000.00 |  | 160,731.24 | 189,268.76 | 0.00 | 350,000.00 |
| 53011001 | 21020101 | Housing/Rent Allowance | 500,000.00 |  | 187,381.32 | 312,618.68 | 0.00 | 500,000.00 |

53011001 21010101 Basic Salary 3,200,000.00 1,603,031.22 1,596,968.78 0.00 3,200,000.00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Sub Total:  **OVERHEAD COST** | 5,030,000.00 0.00 | 2,389,227.76 | 2,640,772.24 | 0.00 | 5,030,000.00 |
| 53011001 22020102 Local Travel and Transport - Others | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 53011001 | 22020801 Motor Vehicle Fuel Cost | 500,000.00 |  | 230,000.00 | 270,000.00 | 0.00 | 500,000.00 |
|  | Sub Total: | 11,300,000.00 | 0.00 | 1,191,000.00 | 10,109,000.00 | 0.00 | 11,300,000.00 |
|  | **Gombe State Housing Corporation Total:** | **16,330,000.00** | **0.00** | **3,580,227.76** | **12,749,772.24** | **0.00** | **16,330,000.00** |

53011001 22020101 Local Travel and Transport - Training 400,000.00 0.00 400,000.00 0.00 400,000.00 Page 113 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 53011001 | 22020314 | Office Expenses | 250,000.00 |  | 81,500.00 | 168,500.00 | 0.00 | 250,000.00 |
| 53011001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 |  | 223,500.00 | 276,500.00 | 0.00 | 500,000.00 |
| 53011001 | 22020406 | Other Maintenance Services | 200,000.00 |  | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 53011001 | 22020405 | Maintenance of Plants and Generators | 400,000.00 |  | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 53011001 | 22020404 | Maintenance of Office/ IT Equipments | 200,000.00 |  | 110,000.00 | 90,000.00 | 0.00 | 200,000.00 |
| 53011001 | 22020402 | Maintenance of Office Funiture | 500,000.00 |  | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 53011001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 300,000.00 |  | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 53011001 | 22020209 | Utilitie Services | 200,000.00 |  | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 53011001 | 22020602 | Consultancy Services | 500,000.00 |  | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 53011001 | 22021269 | Board Members Sitting Allowance | 4,000,000.00 |  | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 53011001 | 22021070 | Tender Board | 300,000.00 |  | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 53011001 | 22021013 | Annual Budget Expenses and Administration | 150,000.00 |  | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 53011001 | 22021003 | Publicity &  Advertisements/Awareness | 350,000.00 |  | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 53011001 | 22021001 | Entertainment & Hospitality | 2,000,000.00 |  | 546,000.00 | 1,454,000.00 | 0.00 | 2,000,000.00 |
| 53011001 | 22020803 | Plant/Generator fuel Cost | 250,000.00 |  | 0.00 | 250,000.00 | 0.00 | 250,000.00 |

## 53053001 Gombe State Urban Planning And Dev. Board

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 53053001 | 21020115 | Domestic Staff Allowance (Directors) | 500,000.00 | 0.00 | 230,896.56 | 269,103.44 | 0.00 | 500,000.00 |
| 53053001 | 21020108 | Shift Allowance | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 |
| 53053001 | 21020106 | Leave Allowance | 1,150,000.00 | 0.00 | 1,579,102.28 | -429,102.28 | 0.00 | 1,150,000.00 |
| 53053001 | 21020105 | Entertainment Allowance | 10,000.00 | 0.00 | 2,446.08 | 7,553.92 | 0.00 | 10,000.00 |
| 53053001 | 21020104 | Utility Allowance | 1,810,000.00 | 0.00 | 887,978.64 | 922,021.36 | 0.00 | 1,810,000.00 |

53053001 21020103 Meal Subsidy 1,810,000.00 0.00 887,978.64 922,021.36 0.00 1,810,000.00 Page 114 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 53053001 | 21020102 Transport Allowance | | 2,710,000.00 | 0.00 | 1,317,208.18 | 1,392,791.82 | 0.00 | 2,710,000.00 |
| 53053001 | 21020101 Housing/Rent Allowance | | 4,410,000.00 | 0.00 | 2,136,518.52 | 2,273,481.48 | 0.00 | 4,410,000.00 |
| 53053001 | 21010101 Basic Salary | | 35,400,000.00 | 0.00 | 15,791,016.65 | 19,608,983.35 | 0.00 | 35,400,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 47,810,000.00 | 0.00 | 22,833,145.55 | 24,976,854.45 | 0.00 | 47,810,000.00 |
| 53053001 | 22021359 | Development Control | 1,000,000.00 | 0.00 | 17,000.00 | 983,000.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22021006 | Postage & Curier Services | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 53053001 | 22020209 | Utilitie Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 53053001 | 22020314 | Office Expenses | 500,000.00 | 1,000,000.00 | 384,750.00 | 1,115,250.00 | 0.00 | 1,500,000.00 |
| 53053001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | -1,000,000.00 | 61,500.00 | 938,500.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22020101 | Local Travel and Transport - Training | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22020305 | Printing of Non security Documents | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 11,750.00 | 988,250.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22020457 | Maintenance of Round About | 5,000,000.00 | -1,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 53053001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 14,500.00 | 985,500.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 6,500.00 | 993,500.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | 0.00 | 35,000.00 | 1,465,000.00 | 0.00 | 1,500,000.00 |
| 53053001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 4,000,000.00 | 0.00 | 225,000.00 | 3,775,000.00 | 0.00 | 4,000,000.00 |
| 53053001 | 22020501 | Local Training | 1,000,000.00 | 0.00 | 50,000.00 | 950,000.00 | 0.00 | 1,000,000.00 |
| 53053001 | 22021269 | Board Members Sitting Allowance | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 53053001 | 22021023 | National council | 2,500,000.00 | -1,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 53053001 | 22021003 | Publicity &  Advertisements/Awareness | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 53053001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | 0.00 | 190,000.00 | 1,310,000.00 | 0.00 | 1,500,000.00 |
|  |  | Sub Total: | 31,150,000.00 | -2,000,000.00 | 996,000.00 | 28,154,000.00 | 0.00 | 29,150,000.00 |

**Gombe State Urban Planning And Dev. Board Total: 78,960,000.00 -2,000,000.00 23,829,145.55 53,130,854.45 0.00 76,960,000.00**

## 53057001 Gombe State Agency for Community Development (W/Bank Assisted)

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**Org. Code Economic Detail of Expenditure Approved 2020 Plue/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code 2020**

### OVERHEAD COST

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 53057001 | 22021269 Board Members Sitting Allowance | 2,000,000.00 |  |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
|  | Sub Total: | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
|  | **Gombe State Agency for Community Total:** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** |

**Development (W/Bank Assisted)**

## 54001001 Ministry of Rural, Community Development and Cooperatives

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 54001001 | 21020111 | Hazard Allowance | 300,000.00 | 0.00 | 8,565.00 | 291,435.00 | 0.00 | 300,000.00 |
| 54001001 | 21020107 | Domestic Staff Allowance | 900,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 |
| 54001001 | 21020161 | Special Education Allowance | 100,000.00 | 0.00 | 41,006.34 | 58,993.66 | 0.00 | 100,000.00 |
| 54001001 | 21020159 | Inducement/Stress Allowance | 250,000.00 | 0.00 | 17,130.00 | 232,870.00 | 0.00 | 250,000.00 |
| 54001001 | 21020115 | Domestic Staff Allowance (Directors) | 2,500,600.00 | 0.00 | 461,793.12 | 2,038,806.88 | 0.00 | 2,500,600.00 |
| 54001001 | 21020108 | Shift Allowance | 1,500,000.00 | 0.00 | 209,407.56 | 1,290,592.44 | 0.00 | 1,500,000.00 |
| 54001001 | 21020106 | Leave Allowance | 21,500,000.00 | 0.00 | 6,543,022.59 | 14,956,977.41 | 0.00 | 21,500,000.00 |
| 54001001 | 21020105 | Entertainment Allowance | 500,000.00 | 0.00 | 8,386.56 | 491,613.44 | 0.00 | 500,000.00 |
| 54001001 | 21020104 | Utility Allowance | 10,200,100.00 | 0.00 | 3,607,963.78 | 6,592,136.22 | 0.00 | 10,200,100.00 |
| 54001001 | 21020103 | Meal Subsidy | 10,200,100.00 | 0.00 | 3,607,963.78 | 6,592,136.22 | 0.00 | 10,200,100.00 |
| 54001001 | 21020102 | Transport Allowance | 15,800,600.00 | 0.00 | 5,173,385.17 | 10,627,214.83 | 0.00 | 15,800,600.00 |
| 54001001 | 21020101 | Housing/Rent Allowance | 26,300,100.00 | 0.00 | 9,333,120.35 | 16,966,979.65 | 0.00 | 26,300,100.00 |
| 54001001 | 21010101 | Basic Salary | 200,400,500.00 | 0.00 | 65,430,209.93 | 134,970,290.07 | 0.00 | 200,400,500.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 290,452,000.00 | 0.00 | 94,441,954.18 | 196,010,045.82 | 0.00 | 290,452,000.00 |
| 54001001 | 22020466 | Maintenance/Logistics for State Cash Transfer Office | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 54001001 | 22040111 | Annual CD Awards to CDAs ,LGAs, NGOs | 5,000,000.00 | -5,000,000.00 | 0.00 | 0.00 |  | 0.00 |
| 54001001 | 22020402 | Maintenance of Office Funiture | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 54001001 | 22020101 | Local Travel and Transport - Training | 1,000,000.00 | -500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

54001001 22020106 International Transport and Travels - 8,000,000.00 -5,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00

Training

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 54001001 | 22020107 | International Transport and Travels Others | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 54001001 | 22030127 | Council on Cooperative | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 54001001 | 22021269 | Board Members Sitting Allowance | 7,000,000.00 | -7,000,000.00 | 0.00 | 0.00 |  | 0.00 |
| 54001001 | 22020667 | Poverty Survey and Mapping | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 54001001 | 22020666 | Poverty Day | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 54001001 | 22020332 | Office Stationaries/Computer Consumables | 3,100,000.00 | 0.00 | 187,400.00 | 2,912,600.00 | 0.00 | 3,100,000.00 |
| 54001001 | 22020102 | Local Travel and Transport - Others | 3,600,000.00 | -1,500,000.00 | 24,500.00 | 2,075,500.00 | 0.00 | 2,100,000.00 |
| 54001001 | 22020329 | Purchase of Cooperative Training Materials | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 54001001 | 22020314 | Office Expenses | 4,000,000.00 | 0.00 | 1,120,000.00 | 2,880,000.00 | 0.00 | 4,000,000.00 |
| 54001001 | 22020305 | Printing of Non security Documents | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 54001001 | 22020302 | Books/Materials | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 54001001 | 22020427 | Maintenance of CGS-MDGS | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 54001001 | 22020424 | Maintenance of Minor Dams | 3,200,000.00 | -2,000,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 54001001 | 22020413 | Minor Road Maintenance | 3,000,000.00 | -2,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 54001001 | 22020406 | Other Maintenance Services | 300,000.00 | 0.00 | 15,600.00 | 284,400.00 | 0.00 | 300,000.00 |
| 54001001 | 22020405 | Maintenance of Plants and Generators | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 54001001 | 22020404 | Maintenance of Office/ IT Equipments | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 54001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 3,500,000.00 | 0.00 | 1,587,000.00 | 1,913,000.00 | 0.00 | 3,500,000.00 |
| 54001001 | 22020209 | Utilitie Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 54001001 | 22020501 | Local Training | 1,700,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 |
| 54001001 | 22020602 | Consultancy Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 54001001 | 22040109 | Grant to Communities/NGO's/Unions | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 54001001 | 22021238 | Rural Development Day | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 54001001 | 22021183 | Cooperative Festival | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 54001001 | 22021181 | Electrical Construction Material | 1,500,000.00 | -1,000,000.00 | 4,500.00 | 495,500.00 | 0.00 | 500,000.00 |

54001001 22021093 Project/Programme Monitoring and 2,200,000.00 0.00 0.00 2,200,000.00 0.00 2,200,000.00

Evaluation

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 54001001 | 22021060 | HIV/AIDS Control Programme | | 250,000.00 | | 0.00 | 0.00 | | | 250,000.00 | 0.00 | | 250,000.00 | |
| 54001001 | 22021023 | National council | | 2,000,000.00 | | -1,000,000.00 | 0.00 | | | 1,000,000.00 | 0.00 | | 1,000,000.00 | |
| 54001001 | 22021022 | Training Programme | | 1,500,000.00 | | -500,000.00 | 0.00 | | | 1,000,000.00 | 0.00 | | 1,000,000.00 | |
| 54001001 | 22021003 | Publicity &  Advertisements/Awareness | | 1,500,000.00 | | 0.00 | 15,000.00 | | | 1,485,000.00 | 0.00 | | 1,500,000.00 | |
| 54001001 | 22021001 | Entertainment & Hospitality | | 6,000,000.00 | | -2,000,000.00 | 7,750,000.00 | | | -3,750,000.00 | 0.00 | | 4,000,000.00 | |
| 54001001 22020709 Planning and Research | | | 1,800,000.00 | | 0.00 | | | 0.00 | 1,800,000.00 | | | 0.00 | | 1,800,000.00 |
| Sub Total:  **Ministry of Rural, Community Development Total: and Cooperatives**  ***60001001 Ministry of Lands and Survey***  **PERSONNEL** | | | 83,300,000.00 | | -29,000,000.00 | | | 10,704,000.00 | 43,596,000.00 | | | 0.00 | | 54,300,000.00 |
| **373,752,000.00** | | **-29,000,000.00** | | | **105,145,954.18** | **239,606,045.82** | | | **0.00** | | **344,752,000.00** |
| 60001001 | 21020108 | Shift Allowance | 300,000.00 | | 0.00 | | | 41,978.94 | 258,021.06 | | | 0.00 | | 300,000.00 |
| 60001001 | 21020107 | Domestic Staff Allowance | 700,000.00 | | 0.00 | | | 0.00 | 700,000.00 | | | 0.00 | | 700,000.00 |
| 60001001 | 21020106 | Leave Allowance | 4,300,000.00 | | 0.00 | | | 999,022.01 | 3,300,977.99 | | | 0.00 | | 4,300,000.00 |
| 60001001 | 21020105 | Entertainment Allowance | 100,000.00 | | 0.00 | | | 5,241.60 | 94,758.40 | | | 0.00 | | 100,000.00 |
| 60001001 | 21020104 | Utility Allowance | 2,500,000.00 | | 0.00 | | | 538,923.19 | 1,961,076.81 | | | 0.00 | | 2,500,000.00 |
| 60001001 | 21020103 | Meal Subsidy | 2,500,000.00 | | 0.00 | | | 538,923.19 | 1,961,076.81 | | | 0.00 | | 2,500,000.00 |
| 60001001 | 21020102 | Transport Allowance | 4,000,000.00 | | 0.00 | | | 751,651.30 | 3,248,348.70 | | | 0.00 | | 4,000,000.00 |
| 60001001 | 21020101 | Housing/Rent Allowance | 6,000,000.00 | | 0.00 | | | 1,464,964.67 | 4,535,035.33 | | | 0.00 | | 6,000,000.00 |
| 60001001 | 21010101 | Basic Salary | 31,000,000.00 | | 0.00 | | | 9,990,220.38 | 21,009,779.62 | | | 0.00 | | 31,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 51,400,000.00 | | 0.00 | | | 14,330,925.28 | 37,069,074.72 | | | 0.00 | | 51,400,000.00 |
| 60001001 | 22020102 | Local Travel and Transport - Others | 2,500,000.00 | | -1,000,000.00 | | | 35,000.00 | 1,465,000.00 | | | 0.00 | | 1,500,000.00 |
| 60001001 | 22020101 | Local Travel and Transport - Training | 3,500,000.00 | | -1,500,000.00 | | | 0.00 | 2,000,000.00 | | | 0.00 | | 2,000,000.00 |
| 60001001 | 22020321 | Plan printing Machine | 3,500,000.00 | | 0.00 | | | 0.00 | 3,500,000.00 | | | 0.00 | | 3,500,000.00 |
| 60001001 | 22020314 | Office Expenses | 5,000,000.00 | | 0.00 | | | 1,899,200.00 | 3,100,800.00 | | | 0.00 | | 5,000,000.00 |
| 60001001 | 22020308 | Instructment of drawing | 2,500,000.00 | | 0.00 | | | 0.00 | 2,500,000.00 | | | 0.00 | | 2,500,000.00 |
| 60001001 | 22020306 | Printing of Security Documents | 6,000,000.00 | | -3,000,000.00 | | | 0.00 | 3,000,000.00 | | | 0.00 | | 3,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 60001001 | 22020301 | Office Stationaries/Computer Consumables | | 1,500,000.00 | | 0.00 | 98,000.00 | | | 1,402,000.00 | 0.00 | | 1,500,000.00 | |
| 60001001 | 22020404 | Maintenance of Office/ IT Equipments | | 1,500,000.00 | | 0.00 | 54,000.00 | | | 1,446,000.00 | 0.00 | | 1,500,000.00 | |
| 60001001 | 22020402 | Maintenance of Office Funiture | | 1,500,000.00 | | 0.00 | 36,850.00 | | | 1,463,150.00 | 0.00 | | 1,500,000.00 | |
| 60001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | | 3,000,000.00 | | 0.00 | 23,900.00 | | | 2,976,100.00 | 0.00 | | 3,000,000.00 | |
| 60001001 | 22020209 | Utilitie Services | | 2,500,000.00 | | 0.00 | 16,250.00 | | | 2,483,750.00 | 0.00 | | 2,500,000.00 | |
| 60001001 | 22020501 | Local Training | | 1,500,000.00 | | -500,000.00 | 0.00 | | | 1,000,000.00 | 0.00 | | 1,000,000.00 | |
| 60001001 | 22021187 | Implementation of State Master Plan | | 500,000.00 | | 0.00 | 0.00 | | | 500,000.00 | 0.00 | | 500,000.00 | |
| 60001001 | 22021185 | Land use And Allocation | | 3,000,000.00 | | 0.00 | 0.00 | | | 3,000,000.00 | 0.00 | | 3,000,000.00 | |
| 60001001 | 22021184 | Layout Preparation | | 2,000,000.00 | | 0.00 | 10,000.00 | | | 1,990,000.00 | 0.00 | | 2,000,000.00 | |
| 60001001 | 22021176 | Jingles & Production of documentary | | 1,500,000.00 | | 0.00 | 0.00 | | | 1,500,000.00 | 0.00 | | 1,500,000.00 | |
| 60001001 | 22021001 | Entertainment & Hospitality | | 6,000,000.00 | | -2,000,000.00 | 1,498,000.00 | | | 2,502,000.00 | 0.00 | | 4,000,000.00 | |
| 60001001 | 22020716 | Satellite Imagery | | 1,000,000.00 | | 0.00 | 20,000.00 | | | 980,000.00 | 0.00 | | 1,000,000.00 | |
| 60001001 22020803 Plant/Generator fuel Cost | | | 3,000,000.00 | | 0.00 | | | 294,800.00 | 2,705,200.00 | | | 0.00 | | 3,000,000.00 |
| Sub Total:  **Ministry of Lands and Survey Total:**  ***18011001 Judicial Service Commisson***  **PERSONNEL** | | | 51,500,000.00 | | -8,000,000.00 | | | 3,986,000.00 | 39,514,000.00 | | | 0.00 | | 43,500,000.00 |
| **102,900,000.00** | | **-8,000,000.00** | | | **18,316,925.28** | **76,583,074.72** | | | **0.00** | | **94,900,000.00** |
| 18011001 | 21020128 | Research Allowance | 1,200,000.00 | | 0.00 | | | 523,280.24 | 676,719.76 | | | 0.00 | | 1,200,000.00 |
| 18011001 | 21020126 | Inducement Allowance | 12,700,000.00 | | 0.00 | | | 6,107,166.61 | 6,592,833.39 | | | 0.00 | | 12,700,000.00 |
| 18011001 | 21020124 | Vehicle Maintenance Allowance | 1,000,000.00 | | 0.00 | | | 467,951.28 | 532,048.72 | | | 0.00 | | 1,000,000.00 |
| 18011001 | 21020123 | Newspaper Allowance | 200,000.00 | | 0.00 | | | 93,590.28 | 106,409.72 | | | 0.00 | | 200,000.00 |
| 18011001 | 21020121 | Judicial Allowance | 124,000.00 | | 0.00 | | | 97,152.00 | 26,848.00 | | | 0.00 | | 124,000.00 |
| 18011001 | 21020120 | Journal Allowance | 1,500,000.00 | | 0.00 | | | 697,707.90 | 802,292.10 | | | 0.00 | | 1,500,000.00 |
| 18011001 | 21020119 | Personal Assistant | 320,000.00 | | 0.00 | | | 155,983.74 | 164,016.26 | | | 0.00 | | 320,000.00 |
| 18011001 | 21020118 | Robe Allowance | 1,200,000.00 | | 0.00 | | | 581,423.28 | 618,576.72 | | | 0.00 | | 1,200,000.00 |
| 18011001 | 21020115 | Domestic Staff Allowance (Directors) | 1,500,000.00 | | 0.00 | | | 709,989.30 | 790,010.70 | | | 0.00 | | 1,500,000.00 |

18011001 21020111 Hazard Allowance 13,500,000.00 0.00 6,514,062.93 6,985,937.07 0.00 13,500,000.00

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 18011001 | 21020110 | Medical Allowance | 12,200,000.00 | 0.00 | 5,825,572.47 | 6,374,427.53 | 0.00 | 12,200,000.00 |
| 18011001 | 21020108 | Shift Allowance | 180,000.00 | 0.00 | 69,370.62 | 110,629.38 | 0.00 | 180,000.00 |
| 18011001 | 21020107 | Domestic Staff Allowance | 1,900,000.00 | 0.00 | 941,277.48 | 958,722.52 | 0.00 | 1,900,000.00 |
| 18011001 | 21020106 | Leave Allowance | 2,600,000.00 | 0.00 | 1,317,563.07 | 1,282,436.93 | 0.00 | 2,600,000.00 |
| 18011001 | 21020105 | Entertainment Allowance | 400,000.00 | 0.00 | 191,373.78 | 208,626.22 | 0.00 | 400,000.00 |
| 18011001 | 21020104 | Utility Allowance | 1,900,000.00 | 0.00 | 936,462.98 | 963,537.02 | 0.00 | 1,900,000.00 |
| 18011001 | 21020103 | Meal Subsidy | 1,600,000.00 | 0.00 | 749,282.98 | 850,717.02 | 0.00 | 1,600,000.00 |
| 18011001 | 21020102 | Transport Allowance | 2,200,000.00 | 0.00 | 1,066,532.52 | 1,133,467.48 | 0.00 | 2,200,000.00 |
| 18011001 | 21020101 | Housing/Rent Allowance | 4,600,000.00 | 0.00 | 2,205,735.66 | 2,394,264.34 | 0.00 | 4,600,000.00 |
| 18011001 | 21010108 | CRFC Judicial Service Commission | 21,000,000.00 | 0.00 | 4,739,562.85 | 16,260,437.15 | 0.00 | 21,000,000.00 |
| 18011001 | 21010101 | Basic Salary | 25,700,000.00 | 0.00 | 13,175,328.82 | 12,524,671.18 | 0.00 | 25,700,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 107,524,000.00 | 0.00 | 47,166,370.79 | 60,357,629.21 | 0.00 | 107,524,000.00 |
| 18011001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 22,400.00 | 977,600.00 | 0.00 | 1,000,000.00 |
| 18011001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 30,100.00 | 969,900.00 | 0.00 | 1,000,000.00 |
| 18011001 | 22021028 | Board Allowance | 3,900,000.00 | -1,900,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 18011001 | 22020101 | Local Travel and Transport - Training | 1,600,000.00 | -500,000.00 | 765,000.00 | 335,000.00 | 0.00 | 1,100,000.00 |
| 18011001 | 22020314 | Office Expenses | 4,000,000.00 | -2,000,000.00 | 714,850.00 | 1,285,150.00 | 0.00 | 2,000,000.00 |
| 18011001 | 22020306 | Printing of Security Documents | 2,000,000.00 | 0.00 | 700,000.00 | 1,300,000.00 | 0.00 | 2,000,000.00 |
| 18011001 | 22020305 | Printing of Non security Documents | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 18011001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 | 61,500.00 | 1,438,500.00 | 0.00 | 1,500,000.00 |
| 18011001 | 22020404 | Maintenance of Office/ IT Equipments | 2,000,000.00 | 0.00 | 214,900.00 | 1,785,100.00 | 0.00 | 2,000,000.00 |
| 18011001 | 22020402 | Maintenance of Office Funiture | 2,500,000.00 | 0.00 | 264,200.00 | 2,235,800.00 | 0.00 | 2,500,000.00 |
| 18011001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 300,100.00 | 1,699,900.00 | 0.00 | 2,000,000.00 |
| 18011001 | 22020205 | Water Rates | 600,000.00 | 0.00 | 49,400.00 | 550,600.00 | 0.00 | 600,000.00 |
| 18011001 | 22020203 | Internet Access Charges | 950,000.00 | 0.00 | 174,000.00 | 776,000.00 | 0.00 | 950,000.00 |
| 18011001 | 22020501 | Local Training | 1,500,000.00 | -500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | | **Approved 2020** | | **Plue/Minus** | **Actual Jan to June 2020** | | | **Variance Comment** | **Covid Responsive** | | **2020 Revised Budget** | |
| 18011001 | 22040109 | Grant to Communities/NGO's/Unions | | 200,000.00 | | 0.00 | 0.00 | | | 200,000.00 | 0.00 | | 200,000.00 | |
| 18011001 | 22021086 | Payment of Damage | | 350,000.00 | | 0.00 | 0.00 | | | 350,000.00 | 0.00 | | 350,000.00 | |
| 18011001 | 22021085 | Dressing Allowance | | 1,000,000.00 | | 0.00 | 300,000.00 | | | 700,000.00 | 0.00 | | 1,000,000.00 | |
| 18011001 | 22021035 | National Conference on NBA | | 1,500,000.00 | | 0.00 | 0.00 | | | 1,500,000.00 | 0.00 | | 1,500,000.00 | |
| 18011001 | 22021007 | Welfare Packages | | 3,000,000.00 | | 0.00 | 1,969,900.00 | | | 1,030,100.00 | 0.00 | | 3,000,000.00 | |
| 18011001 | 22021006 | Postage & Curier Services | | 350,000.00 | | 0.00 | 0.00 | | | 350,000.00 | 0.00 | | 350,000.00 | |
| 18011001 | 22021003 | Publicity &  Advertisements/Awareness | | 400,000.00 | | 0.00 | 0.00 | | | 400,000.00 | 0.00 | | 400,000.00 | |
| 18011001 | 22021001 | Entertainment & Hospitality | | 6,000,000.00 | | -3,000,000.00 | 1,891,150.00 | | | 1,108,850.00 | 0.00 | | 3,000,000.00 | |
| 18011001 | 22020703 | Legal Services | | 500,000.00 | | 0.00 | 0.00 | | | 500,000.00 | 0.00 | | 500,000.00 | |
| 18011001 | 22020803 | Plant/Generator fuel Cost | | 1,500,000.00 | | 0.00 | 150,000.00 | | | 1,350,000.00 | 0.00 | | 1,500,000.00 | |
| 18011001 22020801 Motor Vehicle Fuel Cost | | | 900,000.00 | | 0.00 | | | 280,500.00 | 619,500.00 | | | 0.00 | | 900,000.00 |
| Sub Total:  **Judicial Service Commisson Total:**  ***26001001 Ministry of Justice***  **PERSONNEL** | | | 41,750,000.00 | | -7,900,000.00 | | | 7,888,000.00 | 25,962,000.00 | | | 0.00 | | 33,850,000.00 |
| **149,274,000.00** | | **-7,900,000.00** | | | **55,054,370.79** | **86,319,629.21** | | | **0.00** | | **141,374,000.00** |
| 26001001 | 21020159 | Inducement/Stress Allowance | 150,000.00 | | 0.00 | | | 0.00 | 150,000.00 | | | 0.00 | | 150,000.00 |
| 26001001 | 21020129 | Legislative Allowance | 800,000.00 | | 0.00 | | | 286,821.66 | 513,178.34 | | | 0.00 | | 800,000.00 |
| 26001001 | 21020128 | Research Allowance | 16,000,000.00 | | -2,000,000.00 | | | 6,734,038.64 | 7,265,961.36 | | | 0.00 | | 14,000,000.00 |
| 26001001 | 21020127 | Domestic Staff (Lawyers) | 55,000,000.00 | | 0.00 | | | 28,241,796.60 | 26,758,203.40 | | | 0.00 | | 55,000,000.00 |
| 26001001 | 21020126 | Inducement Allowance | 20,000,000.00 | | 0.00 | | | 9,181,484.54 | 10,818,515.46 | | | 0.00 | | 20,000,000.00 |
| 26001001 | 21020121 | Judicial Allowance | 4,500,000.00 | | 0.00 | | | 1,750,248.00 | 2,749,752.00 | | | 0.00 | | 4,500,000.00 |
| 26001001 | 21020120 | Journal Allowance | 25,000,000.00 | | 0.00 | | | 8,978,717.86 | 16,021,282.14 | | | 0.00 | | 25,000,000.00 |
| 26001001 | 21020118 | Robe Allowance | 20,000,000.00 | | -3,000,000.00 | | | 7,482,265.60 | 9,517,734.40 | | | 0.00 | | 17,000,000.00 |
| 26001001 | 21020116 | Domestic Staff Allowance (Directors ] | 5,000,000.00 | | 0.00 | | | 709,989.30 | 4,290,010.70 | | | 0.00 | | 5,000,000.00 |
| 26001001 | 21020111 | Hazard Allowance | 35,000,000.00 | | 0.00 | | | 14,419,070.06 | 20,580,929.94 | | | 0.00 | | 35,000,000.00 |
| 26001001 | 21020110 | Medical Allowance | 20,000,000.00 | | -2,000,000.00 | | | 8,335,359.94 | 9,664,640.06 | | | 0.00 | | 18,000,000.00 |
| 26001001 | 21020108 | Shift Allowance | 250,000.00 | | 0.00 | | | 63,064.20 | 186,935.80 | | | 0.00 | | 250,000.00 |
| 26001001 | 21020106 | Leave Allowance | 5,000,000.00 | | -800,000.00 | | | 2,087,628.03 | 2,112,371.97 | | | 0.00 | | 4,200,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26001001 | 21020105 | Entertainment Allowance | 150,000.00 | 0.00 | 28,654.08 | 121,345.92 | 0.00 | 150,000.00 |
| 26001001 | 21020104 | Utility Allowance | 3,000,000.00 | 0.00 | 995,006.32 | 2,004,993.68 | 0.00 | 3,000,000.00 |
| 26001001 | 21020103 | Meal Subsidy | 3,000,000.00 | 0.00 | 995,006.32 | 2,004,993.68 | 0.00 | 3,000,000.00 |
| 26001001 | 21020102 | Transport Allowance | 3,500,000.00 | 0.00 | 1,439,399.08 | 2,060,600.92 | 0.00 | 3,500,000.00 |
| 26001001 | 21020101 | Housing/Rent Allowance | 8,500,000.00 | -1,500,000.00 | 3,268,991.05 | 3,731,008.95 | 0.00 | 7,000,000.00 |
| 26001001 | 21010101 | Basic Salary | 50,000,000.00 | 0.00 | 20,876,277.74 | 29,123,722.26 | 0.00 | 50,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 274,850,000.00 | -9,300,000.00 | 115,873,819.02 | 149,676,180.98 | 0.00 | 265,550,000.00 |
| 26001001 | 22021216 | Law Reports, Journals, Books and Priodicals | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26001001 | 22020305 | Printing of Non security Documents | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26001001 | 22021079 | Furniture Allowance | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26001001 | 22020102 | Local Travel and Transport - Others | 3,000,000.00 | -1,000,000.00 | 1,314,200.00 | 685,800.00 | 0.00 | 2,000,000.00 |
| 26001001 | 22020314 | Office Expenses | 6,000,000.00 | -3,000,000.00 | 3,379,300.00 | -379,300.00 | 0.00 | 3,000,000.00 |
| 26001001 | 22020417 | Maintenance of Robes | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26001001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 109,000.00 | 891,000.00 | 0.00 | 1,000,000.00 |
| 26001001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 26001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 707,000.00 | 1,293,000.00 | 0.00 | 2,000,000.00 |
| 26001001 | 22020501 | Local Training | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26001001 | 22020655 | Court Order | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26001001 | 22040109 | Grant to Communities/NGO's/Unions | 3,000,000.00 | -500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 26001001 | 22030114 | Legal Fees | 30,000,000.00 | -10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 26001001 | 22030113 | Judgement Debt | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26001001 | 22021280 | International Bar Training | 3,000,000.00 | -1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 26001001 | 22021279 | Court Processes and Case Management | 5,000,000.00 | -1,000,000.00 | 13,500.00 | 3,986,500.00 | 0.00 | 4,000,000.00 |
| 26001001 | 22021273 | Law Graduate Allowance | 30,000,000.00 | -10,000,000.00 | 1,635,000.00 | 18,365,000.00 | 0.00 | 20,000,000.00 |
| 26001001 | 22021106 | Robes | 2,500,000.00 | 0.00 | 2,000,000.00 | 500,000.00 | 0.00 | 2,500,000.00 |

26001001 22021060 HIV/AIDS Control Programme 250,000.00 0.00 0.00 250,000.00 0.00 250,000.00 Page 122 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26001001 | 22021036 | Prision Discongestion | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26001001 | 22021035 | National Conference on NBA | 6,000,000.00 | -3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26001001 | 22021034 | Law officer Practicing Fees | 2,000,000.00 | 0.00 | 1,957,500.00 | 42,500.00 | 0.00 | 2,000,000.00 |
| 26001001 | 22021033 | State Witness Allowance | 3,000,000.00 | 0.00 | 37,000.00 | 2,963,000.00 | 0.00 | 3,000,000.00 |
| 26001001 | 22021032 | Continued Legal Education | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26001001 | 22021031 | Pulication of Gazette | 2,000,000.00 | 0.00 | 30,000.00 | 1,970,000.00 | 0.00 | 2,000,000.00 |
| 26001001 | 22021030 | Committee of Prerogative of Mercy | 2,000,000.00 | 0.00 | 1,345,500.00 | 654,500.00 | 0.00 | 2,000,000.00 |
| 26001001 | 22021029 | Law Revision | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26001001 | 22021027 | State Case and Briefs | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26001001 | 22021001 | Entertainment & Hospitality | 6,000,000.00 | -2,000,000.00 | 2,250,000.00 | 1,750,000.00 | 0.00 | 4,000,000.00 |
| 26001001 | 22020713 | Special Services | 4,000,000.00 | 0.00 | 2,862,500.00 | 1,137,500.00 | 0.00 | 4,000,000.00 |
|  |  | Sub Total: | 165,750,000.00 | -50,000,000.00 | 17,640,500.00 | 98,109,500.00 | 0.00 | 115,750,000.00 |

**Ministry of Justice Total: 440,600,000.00 -59,300,000.00 133,514,319.02 247,785,680.98 0.00 381,300,000.00**

## 26006001 College of Legal & Islamic Studies Nafada

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 26006001 | 21020174 Sabbatical | | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 26006001 | 21010114 Consolidated Salaries | | 220,000,000.00 | 225,000,000.00 | 152,827,537.68 | 292,172,462.32 | 0.00 | 445,000,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 235,000,000.00 | 225,000,000.00 | 152,827,537.68 | 307,172,462.32 | 0.00 | 460,000,000.00 |
| 26006001 | 22020202 | Telephone Charges | 500,000.00 | 0.00 | 220,000.00 | 280,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22020305 | Printing of Non security Documents | 700,000.00 | 0.00 | 201,000.00 | 499,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22021293 | Ceremonies and Functions | 500,000.00 | 0.00 | 156,000.00 | 344,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22020413 | Minor Road Maintenance | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22021079 | Furniture Allowance | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22020203 | Internet Access Charges | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22020209 | Utilitie Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22020907 | Teaching Practice | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |

26006001 22021237 NYSC Corp Members Expenses 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Page 123 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26006001 | 22020314 | Office Expenses | 7,000,000.00 | 0.00 | 4,303,200.00 | 2,696,800.00 | 0.00 | 7,000,000.00 |
| 26006001 | 22020303 | Newspapers | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 26006001 | 22021321 | SIWES | 700,000.00 | 0.00 | 98,000.00 | 602,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22021319 | Students Union | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22021320 | Graduation Ceremony Expenses | 3,000,000.00 | -1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 26006001 | 22021314 | External Examiner's Fees and Expenses | 1,500,000.00 | 0.00 | 625,161.25 | 874,838.75 | 0.00 | 1,500,000.00 |
| 26006001 | 22021311 | Academic Gowns | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22021110 | Committee Works General | 500,000.00 | 0.00 | 376,000.00 | 124,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22020302 | Books/Materials | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22021007 | Welfare Packages | 1,500,000.00 | 0.00 | 1,275,000.00 | 225,000.00 | 0.00 | 1,500,000.00 |
| 26006001 | 22020703 | Legal Services | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 26006001 | 22020205 | Water Rates | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | -1,000,000.00 | 590,300.00 | 1,409,700.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22021346 | Matriculation Expenses | 2,000,000.00 | 0.00 | 1,851,500.00 | 148,500.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22020508 | Local Conference | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22021306 | Computerisation of Bursary | 700,000.00 | 0.00 | 400,000.00 | 300,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22020511 | Junior Staff Training and Development | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 26006001 | 22020510 | Senior Staff Training and Development | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22020105 | Fertilizer Transport Cost | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 |
| 26006001 | 22020102 | Local Travel and Transport - Others | 2,500,000.00 | 0.00 | 1,960,000.00 | 540,000.00 | 0.00 | 2,500,000.00 |
| 26006001 | 22020316 | School Library | 700,000.00 | 0.00 | 15,000.00 | 685,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22020309 | Uniform and Other Clothing (Service Wide) | 500,000.00 | 0.00 | 5,000.00 | 495,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22020307 | Drugs & Medical Supplies | 1,000,000.00 | 0.00 | 102,000.00 | 898,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020306 | Printing of Security Documents | 500,000.00 | 0.00 | 87,980.00 | 412,020.00 | 0.00 | 500,000.00 |
| 26006001 | 22020304 | Magazines & Periodicals | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |

26006001 22020301 Office Stationaries/Computer 2,000,000.00 0.00 84,000.00 1,916,000.00 0.00 2,000,000.00

Consumables

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|  |  |  |  |  |  |  |  |  |
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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26006001 | 22020452 | Maintenance of Residential Building | 2,000,000.00 | 0.00 | 100,000.00 | 1,900,000.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22020451 | Maintenance of Electricity | 3,000,000.00 | 0.00 | 244,100.00 | 2,755,900.00 | 0.00 | 3,000,000.00 |
| 26006001 | 22020449 | Maintenance of Play Field, Parks and Gardens | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020448 | Student Hostels Maintenance | 3,000,000.00 | -1,500,000.00 | 292,800.00 | 1,207,200.00 | 0.00 | 1,500,000.00 |
| 26006001 | 22020426 | Machine Tools | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 26006001 | 22020406 | Other Maintenance Services | 1,000,000.00 | 0.00 | 449,050.00 | 550,950.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020405 | Maintenance of Plants and Generators | 1,200,000.00 | 0.00 | 234,000.00 | 966,000.00 | 0.00 | 1,200,000.00 |
| 26006001 | 22020404 | Maintenance of Office/ IT Equipments | 1,000,000.00 | 0.00 | 147,000.00 | 853,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020403 | Maintenance of Institutional Building | 2,000,000.00 | 0.00 | 186,900.00 | 1,813,100.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 135,400.00 | 1,864,600.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22020201 | Electricity Charges | 1,200,000.00 | 0.00 | 144,053.49 | 1,055,946.51 | 0.00 | 1,200,000.00 |
| 26006001 | 22020501 | Local Training | 1,000,000.00 | 0.00 | 350,000.00 | 650,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020637 | Audit Fees and Expenses | 700,000.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22020609 | Sports, Games and Clinic | 1,000,000.00 | 0.00 | 153,000.00 | 847,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020605 | Cleaning & Fumigating Services | 500,000.00 | 0.00 | 25,500.00 | 474,500.00 | 0.00 | 500,000.00 |
| 26006001 | 22020601 | Security Services | 600,000.00 | 0.00 | 143,000.00 | 457,000.00 | 0.00 | 600,000.00 |
| 26006001 | 22021327 | Council Member's Committee Expenses | 2,000,000.00 | 0.00 | 2,500,000.00 | -500,000.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22021326 | Council Member's Transport and Travelling | 700,000.00 | 0.00 | 530,000.00 | 170,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22021325 | Council Member's Hotel Expenses | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22021324 | Council Member's Expenses | 700,000.00 | 0.00 | 865,000.00 | -165,000.00 | 0.00 | 700,000.00 |
| 26006001 | 22021316 | Consumables/Cleaning Materials | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22021315 | Examination Printing and Stationaries | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 26006001 | 22021305 | Accreditation Expenses | 15,000,000.00 | -5,000,000.00 | 177,200.00 | 9,822,800.00 | 0.00 | 10,000,000.00 |
| 26006001 | 22021302 | Public Relations | 1,500,000.00 | 0.00 | 747,000.00 | 753,000.00 | 0.00 | 1,500,000.00 |

26006001 22021301 Seminars and Workshops 1,000,000.00 0.00 50,000.00 950,000.00 0.00 1,000,000.00 Page 125 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic**  **Code** | | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26006001 | 22021292 | Gifts and Donations by the School | 3,000,000.00 | -1,000,000.00 | 1,438,000.00 | 562,000.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22021006 | Postage & Curier Services | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 26006001 | 22021004 | Medical Expenses | 500,000.00 | 0.00 | 150,000.00 | 350,000.00 | 0.00 | 500,000.00 |
| 26006001 | 22021003 | Publicity &  Advertisements/Awareness | 1,000,000.00 | 0.00 | 77,000.00 | 923,000.00 | 0.00 | 1,000,000.00 |
| 26006001 | 22020901 | Bank Charges (Other Than Interest) | 500,000.00 | 0.00 | 65,351.30 | 434,648.70 | 0.00 | 500,000.00 |
| 26006001 | 22020803 | Plant/Generator fuel Cost | 3,000,000.00 | -1,000,000.00 | 870,900.00 | 1,129,100.00 | 0.00 | 2,000,000.00 |
| 26006001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| **Colle**  ***260510*** | **ge of Legal**  ***01 High***  **PERS** | Sub Total:  **& Islamic Studies Nafada Total:**  ***Court of Justice***  **ONNEL** | 105,570,000.00 | -14,000,000.00 | 22,775,396.04 | 68,794,603.96 | 0.00 | 91,570,000.00 |
| **340,570,000.00** | **211,000,000.00** | **175,602,933.72** | **375,967,066.28** | **0.00** | **551,570,000.00** |
| 26051001 | 21020178 | Accommodation Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26051001 | 21020137 | Audit Inducement Allowance | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 26051001 | 21020143 | Adjustment Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26051001 | 21020164 | Robe Allowance (Judges) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 21020162 | Rent Subsidy | 47,000,000.00 | 0.00 | 0.00 | 47,000,000.00 | 0.00 | 47,000,000.00 |
| 26051001 | 21020128 | Research Allowance | 25,000,000.00 | 0.00 | 8,305,518.71 | 16,694,481.29 | 0.00 | 25,000,000.00 |
| 26051001 | 21020127 | Domestic Staff (Lawyers) | 50,000,000.00 | 0.00 | 25,559,614.80 | 24,440,385.20 | 0.00 | 50,000,000.00 |
| 26051001 | 21020126 | Inducement Allowance | 200,000,000.00 | 0.00 | 100,012,477.39 | 99,987,522.61 | 0.00 | 200,000,000.00 |
| 26051001 | 21020125 | Contract Addition | 200,000.00 | 0.00 | 40,843.38 | 159,156.62 | 0.00 | 200,000.00 |
| 26051001 | 21020124 | Vehicle Maintenance Allowance | 2,000,000.00 | 0.00 | 545,943.16 | 1,454,056.84 | 0.00 | 2,000,000.00 |
| 26051001 | 21020123 | Newspaper Allowance | 250,000.00 | 0.00 | 109,188.66 | 140,811.34 | 0.00 | 250,000.00 |
| 26051001 | 21020122 | Constituency Allowance | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 26051001 | 21020121 | Judicial Allowance | 10,000,000.00 | 0.00 | 4,192,494.00 | 5,807,506.00 | 0.00 | 10,000,000.00 |
| 26051001 | 21020120 | Journal Allowance | 25,000,000.00 | 0.00 | 11,150,538.80 | 13,849,461.20 | 0.00 | 25,000,000.00 |
| 26051001 | 21020119 | Personal Assistant | 500,000.00 | 0.00 | 181,981.03 | 318,018.97 | 0.00 | 500,000.00 |
| 26051001 | 21020118 | Robe Allowance | 25,000,000.00 | 0.00 | 9,228,355.23 | 15,771,644.77 | 0.00 | 25,000,000.00 |

26051001 21020117 Domestic Staff Allowance (General) 2,000,000.00 0.00 545,943.16 1,454,056.84 0.00 2,000,000.00 Page 126 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26051001 | 21020116 | Domestic Staff Allowance (Directors ] | 10,000,000.00 | 0.00 | 4,259,935.80 | 5,740,064.20 | 0.00 | 10,000,000.00 |
| 26051001 | 21020115 | Domestic Staff Allowance (Directors) | 2,500,000.00 | 0.00 | 461,793.12 | 2,038,206.88 | 0.00 | 2,500,000.00 |
| 26051001 | 21020111 | Hazard Allowance | 200,000,000.00 | 0.00 | 106,510,582.16 | 93,489,417.84 | 0.00 | 200,000,000.00 |
| 26051001 | 21020110 | Medical Allowance | 185,000,000.00 | 0.00 | 95,421,350.10 | 89,578,649.90 | 0.00 | 185,000,000.00 |
| 26051001 | 21020108 | Shift Allowance | 2,500,000.00 | 0.00 | 748,469.68 | 1,751,530.32 | 0.00 | 2,500,000.00 |
| 26051001 | 21020106 | Leave Allowance | 45,000,000.00 | 0.00 | 21,536,981.89 | 23,463,018.11 | 0.00 | 45,000,000.00 |
| 26051001 | 21020105 | Entertainment Allowance | 1,000,000.00 | 0.00 | 275,341.97 | 724,658.03 | 0.00 | 1,000,000.00 |
| 26051001 | 21020104 | Utility Allowance | 30,000,000.00 | 0.00 | 12,108,564.12 | 17,891,435.88 | 0.00 | 30,000,000.00 |
| 26051001 | 21020103 | Meal Subsidy | 30,000,000.00 | 0.00 | 12,108,564.12 | 17,891,435.88 | 0.00 | 30,000,000.00 |
| 26051001 | 21020102 | Transport Allowance | 25,000,000.00 | 10,000,000.00 | 17,086,024.12 | 17,913,975.88 | 0.00 | 35,000,000.00 |
| 26051001 | 21020101 | Housing/Rent Allowance | 70,000,000.00 | 0.00 | 30,596,881.84 | 39,403,118.16 | 0.00 | 70,000,000.00 |

26051001 21010101 Basic Salary 430,000,000.00 0.00 215,369,781.96 214,630,218.04 0.00 430,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 1,424,300,000.00 | 10,000,000.00 | 676,357,169.20 | 757,942,830.80 | 0.00 | 1,434,300,000.00 |
| 26051001 | 22021374 | Medical Allowance [Judge] | 30,000,000.00 | -15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 26051001 | 22020673 | Provision for Revenue Operational Cost Unit | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020605 | Cleaning & Fumigating Services | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26051001 | 22021362 | ICT and Information Centre | 5,000,000.00 | 0.00 | 3,250,000.00 | 1,750,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020224 | Multy Door Court | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26051001 | 22020223 | Family Court | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26051001 | 22020222 | Residential /Court Rent | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020609 | Sports, Games and Clinic | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020319 | Printing of Calender | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020404 | Maintenance of Office/ IT Equipments | 5,000,000.00 | 0.00 | 90,150.00 | 4,909,850.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020601 | Security Services | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26051001 | 22020102 | Local Travel and Transport - Others | 10,000,000.00 | -5,000,000.00 | 2,654,500.00 | 2,345,500.00 | 0.00 | 5,000,000.00 |
| 26051001 | 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 |

26051001 22020314 Office Expenses 15,000,000.00 0.00 7,342,000.00 7,658,000.00 0.00 15,000,000.00 Page 127 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26051001 | 22020305 | Printing of Non security Documents | 8,000,000.00 | 0.00 | 2,693,350.00 | 5,306,650.00 | 0.00 | 8,000,000.00 |
| 26051001 | 22020302 | Books/Materials | 5,000,000.00 | 0.00 | 262,000.00 | 4,738,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020301 | Office Stationaries/Computer Consumables | 8,000,000.00 | 0.00 | 2,650,000.00 | 5,350,000.00 | 0.00 | 8,000,000.00 |
| 26051001 | 22020406 | Other Maintenance Services | 5,000,000.00 | 0.00 | 1,730,000.00 | 3,270,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020405 | Maintenance of Plants and Generators | 5,000,000.00 | 0.00 | 4,105,000.00 | 895,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020402 | Maintenance of Office Funiture | 5,000,000.00 | 0.00 | 1,480,150.00 | 3,519,850.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 1,017,000.00 | 3,983,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020209 | Utilitie Services | 2,500,000.00 | 0.00 | 18,000.00 | 2,482,000.00 | 0.00 | 2,500,000.00 |
| 26051001 | 22020501 | Local Training | 15,000,000.00 | -10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020663 | Government Rented Quarters | 15,000,000.00 | 0.00 | 20,742,000.00 | -5,742,000.00 | 0.00 | 15,000,000.00 |
| 26051001 | 22020602 | Consultancy Services | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 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 |
| 26051001 | 22021229 | Annual Vacation | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 26051001 | 22021217 | Annual Legal Year | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22021216 | Law Reports, Journals, Books and Priodicals | 5,000,000.00 | 0.00 | 900,000.00 | 4,100,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22021215 | Inetrnational/National Judicial Conferences | 20,000,000.00 | -10,000,000.00 | 4,864,000.00 | 5,136,000.00 | 0.00 | 10,000,000.00 |
| 26051001 | 22021088 | Election Tribunal | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22021087 | Appeal Session | 5,000,000.00 | 0.00 | 258,000.00 | 4,742,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22021083 | Chief Judges Up-keep | 5,000,000.00 | 0.00 | 2,080,000.00 | 2,920,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22021035 | National Conference on NBA | 5,000,000.00 | 0.00 | 640,000.00 | 4,360,000.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22021003 | Publicity &  Advertisements/Awareness | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26051001 | 22021001 | Entertainment & Hospitality | 5,000,000.00 | 0.00 | 2,659,850.00 | 2,340,150.00 | 0.00 | 5,000,000.00 |
| 26051001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | 0.00 | 590,000.00 | 910,000.00 | 0.00 | 1,500,000.00 |
|  |  | Sub Total: | 282,000,000.00 | -75,000,000.00 | 60,026,000.00 | 146,974,000.00 | 0.00 | 207,000,000.00 |

**High Court of Justice Total: 1,706,300,000.00 -65,000,000.00 736,383,169.20 904,916,830.80 0.00 1,641,300,000.00**

## 26053001 Sharia Court of Appeal

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
|  | **PERSONNEL** | |  |  |  |  |  |  |
| 26053001 | 21020162 | Rent Subsidy | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 |
| 26053001 | 21020128 | Research Allowance | 2,000,000.00 | 0.00 | 568,923.01 | 1,431,076.99 | 0.00 | 2,000,000.00 |
| 26053001 | 21020127 | Domestic Staff (Lawyers) | 3,000,000.00 | 0.00 | 946,652.40 | 2,053,347.60 | 0.00 | 3,000,000.00 |
| 26053001 | 21020126 | Inducement Allowance | 24,000,000.00 | 0.00 | 9,761,013.42 | 14,238,986.58 | 0.00 | 24,000,000.00 |
| 26053001 | 21020124 | Vehicle Maintenance Allowance | 1,500,000.00 | 0.00 | 389,959.40 | 1,110,040.60 | 0.00 | 1,500,000.00 |
| 26053001 | 21020123 | Newspaper Allowance | 300,000.00 | 0.00 | 77,991.90 | 222,008.10 | 0.00 | 300,000.00 |
| 26053001 | 21020121 | Judicial Allowance | 500,000.00 | 0.00 | 88,050.00 | 411,950.00 | 0.00 | 500,000.00 |
| 26053001 | 21020120 | Journal Allowance | 3,000,000.00 | 0.00 | 758,563.94 | 2,241,436.06 | 0.00 | 3,000,000.00 |
| 26053001 | 21020119 | Personal Assistant | 500,000.00 | 0.00 | 129,986.45 | 370,013.55 | 0.00 | 500,000.00 |
| 26053001 | 21020118 | Robe Allowance | 2,500,000.00 | 0.00 | 632,136.63 | 1,867,863.37 | 0.00 | 2,500,000.00 |
| 26053001 | 21020116 | Domestic Staff Allowance (Directors ] | 3,000,000.00 | 0.00 | 940,885.86 | 2,059,114.14 | 0.00 | 3,000,000.00 |
| 26053001 | 21020111 | Hazard Allowance | 25,000,000.00 | 0.00 | 10,221,413.91 | 14,778,586.09 | 0.00 | 25,000,000.00 |
| 26053001 | 21020110 | Medical Allowance | 25,000,000.00 | 0.00 | 9,330,114.18 | 15,669,885.82 | 0.00 | 25,000,000.00 |
| 26053001 | 21020108 | Shift Allowance | 600,000.00 | 0.00 | 200,700.73 | 399,299.27 | 0.00 | 600,000.00 |
| 26053001 | 21020107 | Domestic Staff Allowance | 1,000,000.00 | 0.00 | 389,959.40 | 610,040.60 | 0.00 | 1,000,000.00 |
| 26053001 | 21020106 | Leave Allowance | 5,000,000.00 | 0.00 | 2,123,097.50 | 2,876,902.50 | 0.00 | 5,000,000.00 |
| 26053001 | 21020105 | Entertainment Allowance | 500,000.00 | 0.00 | 160,923.91 | 339,076.09 | 0.00 | 500,000.00 |
| 26053001 | 21020104 | Utility Allowance | 4,000,000.00 | 0.00 | 1,494,504.41 | 2,505,495.59 | 0.00 | 4,000,000.00 |
| 26053001 | 21020103 | Meal Subsidy | 4,000,000.00 | 0.00 | 1,338,520.66 | 2,661,479.34 | 0.00 | 4,000,000.00 |
| 26053001 | 21020102 | Transport Allowance | 5,000,000.00 | 0.00 | 1,841,777.86 | 3,158,222.14 | 0.00 | 5,000,000.00 |
| 26053001 | 21020101 | Housing/Rent Allowance | 8,700,000.00 | 0.00 | 3,079,983.84 | 5,620,016.16 | 0.00 | 8,700,000.00 |
| 26053001 | 21010101 | Basic Salary | 49,000,000.00 | 0.00 | 21,230,967.51 | 27,769,032.49 | 0.00 | 49,000,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 192,100,000.00 | 0.00 | 65,706,126.92 | 126,393,873.08 | 0.00 | 192,100,000.00 |
| 26053001 | 22021374 Medical Allowance [Judge] | | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 26053001 | 22021369 ICT/Information Center | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

26053001 22021217 Annual Legal Year 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 Page 129 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26053001 | 22020225 | ADR/Multy Door/Sulhu | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22020319 | Printing of Calender | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 26053001 | 22040109 | Grant to Communities/NGO's/Unions | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22020508 | Local Conference | 5,000,000.00 | -2,000,000.00 | 1,480,500.00 | 1,519,500.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22020509 | Oversea Conference | 14,000,000.00 | -4,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 26053001 | 22021003 | Publicity &  Advertisements/Awareness | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26053001 | 22020663 | Government Rented Quarters | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26053001 | 22020609 | Sports, Games and Clinic | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22020602 | Consultancy Services | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26053001 | 22020601 | Security Services | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26053001 | 22020406 | Other Maintenance Services | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26053001 | 22020302 | Books/Materials | 3,000,000.00 | 0.00 | 54,000.00 | 2,946,000.00 | 0.00 | 3,000,000.00 |
| 26053001 | 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 |
| 26053001 | 22020102 | Local Travel and Transport - Others | 5,000,000.00 | -3,000,000.00 | 976,500.00 | 1,023,500.00 | 0.00 | 2,000,000.00 |
| 26053001 | 22020314 | Office Expenses | 5,000,000.00 | 0.00 | 4,049,150.00 | 950,850.00 | 0.00 | 5,000,000.00 |
| 26053001 | 22020305 | Printing of Non security Documents | 1,000,000.00 | 0.00 | 680,000.00 | 320,000.00 | 0.00 | 1,000,000.00 |
| 26053001 | 22020304 | Magazines & Periodicals | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26053001 | 22020303 | Newspapers | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 26053001 | 22020301 | Office Stationaries/Computer Consumables | 2,500,000.00 | 0.00 | 963,300.00 | 1,536,700.00 | 0.00 | 2,500,000.00 |
| 26053001 | 22020414 | Maintenance of Computers/Internet expansion | 500,000.00 | 0.00 | 53,000.00 | 447,000.00 | 0.00 | 500,000.00 |
| 26053001 | 22020405 | Maintenance of Plants and Generators | 3,000,000.00 | 0.00 | 470,200.00 | 2,529,800.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22020404 | Maintenance of Office/ IT Equipments | 1,500,000.00 | 0.00 | 1,001,300.00 | 498,700.00 | 0.00 | 1,500,000.00 |
| 26053001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | 0.00 | 798,700.00 | 701,300.00 | 0.00 | 1,500,000.00 |
| 26053001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 1,622,100.00 | 3,377,900.00 | 0.00 | 5,000,000.00 |
| 26053001 | 22020218 | Grand Khadi's Up-keep | 2,000,000.00 | 0.00 | 900,000.00 | 1,100,000.00 | 0.00 | 2,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 26053001 | 22020801 | Motor Vehicle Fuel Cost | 3,000,000.00 | 0.00 | 740,000.00 | 2,260,000.00 | 0.00 | 3,000,000.00 |
|  |  | Sub Total: | 173,900,000.00 | -16,000,000.00 | 17,586,450.00 | 140,313,550.00 | 0.00 | 157,900,000.00 |
|  |  | **Sharia Court of Appeal Total:** | **366,000,000.00** | **-16,000,000.00** | **83,292,576.92** | **266,707,423.08** | **0.00** | **350,000,000.00** |

26053001 22020209 Utilitie Services 200,000.00 0.00 37,000.00 163,000.00 0.00 200,000.00 Page 130 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 26053001 | 22020208 | Software Charges/Licenses Renewal | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26053001 | 22020203 | Internet Access Charges | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26053001 | 22020501 | Local Training | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22021234 | Annual Conferences | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 26053001 | 22021229 | Annual Vacation | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 26053001 | 22021216 | Law Reports, Journals, Books and Priodicals | 2,000,000.00 | 0.00 | 330,000.00 | 1,670,000.00 | 0.00 | 2,000,000.00 |
| 26053001 | 22021112 | Recess Allowance | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22021107 | Sharia Area Court | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 26053001 | 22021106 | Robes | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 |
| 26053001 | 22021105 | Interpreters Fees | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 26053001 | 22021087 | Appeal Session | 2,000,000.00 | 0.00 | 21,000.00 | 1,979,000.00 | 0.00 | 2,000,000.00 |
| 26053001 | 22021085 | Dressing Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26053001 | 22021035 | National Conference on NBA | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 26053001 | 22021034 | Law officer Practicing Fees | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 26053001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | 0.00 | 1,749,700.00 | 1,250,300.00 | 0.00 | 3,000,000.00 |
| 26053001 | 22020709 | Planning and Research | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 26053001 | 22020803 | Plant/Generator fuel Cost | 3,500,000.00 | 0.00 | 1,660,000.00 | 1,840,000.00 | 0.00 | 3,500,000.00 |

## 13001001 Ministry of Youth and Sports Development

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 13001001 | 21020108 | Shift Allowance | 150,000.00 | 0.00 | 48,377.88 | 101,622.12 | 0.00 | 150,000.00 |
| 13001001 | 21020107 | Domestic Staff Allowance | 700,000.00 | 0.00 | 230,896.88 | 469,103.12 | 0.00 | 700,000.00 |
| 13001001 | 21020106 | Leave Allowance | 5,000,000.00 | 0.00 | 1,301,344.37 | 3,698,655.63 | 0.00 | 5,000,000.00 |
| 13001001 | 21020105 | Entertainment Allowance | 26,600.00 | 0.00 | 2,446.08 | 24,153.92 | 0.00 | 26,600.00 |
| 13001001 | 21020104 | Utility Allowance | 3,000,000.00 | 0.00 | 725,454.70 | 2,274,545.30 | 0.00 | 3,000,000.00 |

13001001 21020103 Meal Subsidy 3,000,000.00 0.00 725,454.70 2,274,545.30 0.00 3,000,000.00

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 13001001 | 21020102 Transport Allowance | | 4,000,000.00 | 0.00 | 1,060,633.16 | 2,939,366.84 | 0.00 | 4,000,000.00 |
| 13001001 | 21020101 Housing/Rent Allowance | | 7,000,000.00 | 0.00 | 1,809,535.27 | 5,190,464.73 | 0.00 | 7,000,000.00 |
| 13001001 | 21010101 Basic Salary | | 30,000,000.00 | 0.00 | 12,923,441.35 | 17,076,558.65 | 0.00 | 30,000,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 52,876,600.00 | 0.00 | 18,827,584.39 | 34,049,015.61 | 0.00 | 52,876,600.00 |
| 13001001 | 22020667 | Poverty Survey and Mapping | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22021247 | Head of Service Cup Competition | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22020662 | Physically Challenged Sports | 3,000,000.00 | 0.00 | 1,139,000.00 | 1,861,000.00 | 0.00 | 3,000,000.00 |
| 13001001 | 22021353 | Youth Merit Award | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 13001001 | 22020446 | Maintenance of Website | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | -500,000.00 | 1,179,000.00 | -179,000.00 | 0.00 | 1,000,000.00 |
| 13001001 | 22020101 | Local Travel and Transport - Training | 2,000,000.00 | -1,000,000.00 | 1,034,000.00 | -34,000.00 | 0.00 | 1,000,000.00 |
| 13001001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 0.00 | 385,500.00 | 1,614,500.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22020405 | Maintenance of Plants and Generators | 2,000,000.00 | 0.00 | 170,000.00 | 1,830,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22020402 | Maintenance of Office Funiture | 200,000.00 | 0.00 | 66,500.00 | 133,500.00 | 0.00 | 200,000.00 |
| 13001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 120,000.00 | 880,000.00 | 0.00 | 1,000,000.00 |
| 13001001 | 22020209 | Utilitie Services | 2,000,000.00 | 0.00 | 1,843,000.00 | 157,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22020504 | Leadership Skill Aquisition | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22020501 | Local Training | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 13001001 | 22020611 | Skills Acquisition Centre | 2,000,000.00 | 0.00 | 1,313,000.00 | 687,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22020605 | Cleaning & Fumigating Services | 500,000.00 | 0.00 | 100,000.00 | 400,000.00 | 0.00 | 500,000.00 |
| 13001001 | 22040109 | Grant to Communities/NGO's/Unions | 3,000,000.00 | 0.00 | 20,000.00 | 2,980,000.00 | 0.00 | 3,000,000.00 |
| 13001001 | 22021207 | Children and Youth Parliament | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 13001001 | 22021205 | Professional Technical Literature | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 13001001 | 22021204 | Youth Parliament | 3,000,000.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 0.00 | 3,000,000.00 |
| 13001001 | 22021060 | HIV/AIDS Control Programme | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 13001001 | 22021023 | National council | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

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**Org. Code Economic Detail of Expenditure Approved 2020 Plue/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 13001001 22021001 Entertainment & Hospitality | | | 5,000,000.00 | 0.00 | 1,500,000.00 | 3,500,000.00 | 0.00 | 5,000,000.00 |
| Sub Total:  **Ministry of Youth and Sports Development Total:**  ***13003001 National Youth Service Corps***  **OVERHEAD COST** | | | 43,500,000.00 | -2,000,000.00 | 9,870,000.00 | 31,630,000.00 | 0.00 | 41,500,000.00 |
| **96,376,600.00** | **-2,000,000.00** | **28,697,584.39** | **65,679,015.61** | **0.00** | **94,376,600.00** |
| 13003001 | 22021179 | Re-Orientation Activities | 20,000,000.00 | -10,000,000.00 | 5,500,000.00 | 4,500,000.00 | 0.00 | 10,000,000.00 |
| 13003001 | 22020102 | Local Travel and Transport - Others | 5,000,000.00 | 0.00 | 1,500,000.00 | 3,500,000.00 | 0.00 | 5,000,000.00 |
| 13003001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 13003001 | 22020454 | Maintenance of Camp | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 13003001 | 22020402 | Maintenance of Office Funiture | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 13003001 | 22040110 | Grant Contribution and Orientation | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 13003001 | 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 |
|  |  | Sub Total: | 47,000,000.00 | -15,000,000.00 | 7,000,000.00 | 25,000,000.00 | 0.00 | 32,000,000.00 |

**National Youth Service Corps Total: 47,000,000.00 -15,000,000.00 7,000,000.00 25,000,000.00 0.00 32,000,000.00**

## 13055001 Gombe State Agency for Community and Social Development

### OVERHEAD COST

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 13055001 | 22021361 | Motor Vehicles Chain | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 13055001 | 22021360 | Communication Gadget | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 13055001 | 22020102 | Local Travel and Transport - Others | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 13055001 | 22020101 | Local Travel and Transport - Training | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 13055001 | 22020314 | Office Expenses | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 13055001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 13055001 | 22020405 | Maintenance of Plants and Generators | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 13055001 | 22020402 | Maintenance of Office Funiture | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 13055001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 13055001 | 22020209 | Utilitie Services | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |

13055001 22020501 Local Training 2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00 Page 133 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 13055001 | 22040109 | Grant to Communities/NGO's/Unions | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 13055001 | 22021269 | Board Members Sitting Allowance | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 13055001 | 22021209 | Professional Technical Literature youth | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 13055001 22021060 HIV/AIDS Control Programme | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| Sub Total: | 24,200,000.00 | 0.00 | 0.00 | 24,200,000.00 | 0.00 | 24,200,000.00 |
| **Gombe State Agency for Community and Social Total:** | **24,200,000.00** | **0.00** | **0.00** | **24,200,000.00** | **0.00** | **24,200,000.00** |

**Development**

## 14001001 Ministry of Women Affairs & Social Development

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 14001001 | 21020140 | Inducement Allowance - Teachers | 350,000.00 | 0.00 | 80,262.24 | 269,737.76 | 0.00 | 350,000.00 |
| 14001001 | 21020139 | Harzard Allowance - Teachers | 100,000.00 | 0.00 | 17,026.32 | 82,973.68 | 0.00 | 100,000.00 |
| 14001001 | 21020135 | Learned Society - Teachers Allowance | 50,000.00 | 0.00 | 8,513.16 | 41,486.84 | 0.00 | 50,000.00 |
| 14001001 | 21020133 | Examination Allowance | 100,000.00 | 0.00 | 17,026.32 | 82,973.68 | 0.00 | 100,000.00 |
| 14001001 | 21020115 | Domestic Staff Allowance (Directors) | 1,000,000.00 | 0.00 | 230,896.56 | 769,103.44 | 0.00 | 1,000,000.00 |
| 14001001 | 21020108 | Shift Allowance | 700,000.00 | 0.00 | 144,387.82 | 555,612.18 | 0.00 | 700,000.00 |
| 14001001 | 21020106 | Leave Allowance | 8,000,000.00 | 0.00 | 3,836,295.65 | 4,163,704.35 | 0.00 | 8,000,000.00 |
| 14001001 | 21020105 | Entertainment Allowance | 25,000.00 | 0.00 | 5,940.40 | 19,059.60 | 0.00 | 25,000.00 |
| 14001001 | 21020104 | Utility Allowance | 5,000,000.00 | 0.00 | 2,238,629.96 | 2,761,370.04 | 0.00 | 5,000,000.00 |
| 14001001 | 21020103 | Meal Subsidy | 5,000,000.00 | 0.00 | 2,238,629.96 | 2,761,370.04 | 0.00 | 5,000,000.00 |
| 14001001 | 21020102 | Transport Allowance | 8,500,000.00 | 0.00 | 3,199,605.39 | 5,300,394.61 | 0.00 | 8,500,000.00 |
| 14001001 | 21020101 | Housing/Rent Allowance | 13,000,000.00 | 0.00 | 5,316,237.21 | 7,683,762.79 | 0.00 | 13,000,000.00 |
| 14001001 | 21010101 | Basic Salary | 90,000,000.00 | -5,000,000.00 | 38,362,946.22 | 46,637,053.78 | 0.00 | 85,000,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 131,825,000.00 | -5,000,000.00 | 55,696,397.21 | 71,128,602.79 | 0.00 | 126,825,000.00 |
| 14001001 | 22020107 International Transport and Travels -  Others | |  | 21,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 |
| 14001001 | 22020670 Nutrition Intervention Activities | | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 14001001 | 22021023 National council | | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14001001 | 22020724 Child Protection Service | | 50,000,000.00 | -20,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 14001001 | 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 |
| 14001001 | 22020314 | Office Expenses | 2,500,000.00 | 0.00 | 1,821,500.00 | 678,500.00 | 0.00 | 2,500,000.00 |
| 14001001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 | 0.00 | 77,600.00 | 422,400.00 | 0.00 | 500,000.00 |
| 14001001 | 22020414 | Maintenance of Computers/Internet expansion | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 14001001 | 22020405 | Maintenance of Plants and Generators | 500,000.00 | 0.00 | 14,000.00 | 486,000.00 | 0.00 | 500,000.00 |
| 14001001 | 22020402 | Maintenance of Office Funiture | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 14001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 500,000.00 | 0.00 | 203,400.00 | 296,600.00 | 0.00 | 500,000.00 |
| 14001001 | 22020209 | Utilitie Services | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 14001001 | 22020501 | Local Training | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14001001 | 22020647 | Social Security Scheme | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14001001 | 22020618 | Social Development Activities | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 14001001 | 22020617 | Girl Child Education | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 14001001 | 22020616 | Child Care | 12,000,000.00 | 0.00 | 1,390,000.00 | 10,610,000.00 | 0.00 | 12,000,000.00 |
| 14001001 | 22020611 | Skills Acquisition Centre | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 14001001 | 22020610 | Guidance and councilling | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 14001001 | 22020602 | Consultancy Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 14001001 | 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 |
| 14001001 | 22021331 | Social Welfare | 10,000,000.00 | 0.00 | 8,990,000.00 | 1,010,000.00 | 0.00 | 10,000,000.00 |
| 14001001 | 22021231 | Advocacy Visits to 11 LGAs | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 14001001 | 22021230 | Women & Children's Day Celebration | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 14001001 | 22021123 | Support to N/East Women Mobilisation | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 14001001 | 22021122 | Rehabilitation of Physically challenged | 5,000,000.00 | 0.00 | 2,285,000.00 | 2,715,000.00 | 0.00 | 5,000,000.00 |
| 14001001 | 22021121 | Women for Change Intiative | 5,000,000.00 | 0.00 | 19,067,000.00 | -14,067,000.00 | 0.00 | 5,000,000.00 |
| 14001001 | 22021120 | Activities of Children Parliament | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 14001001 | 22021119 | OVC activities | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 14001001 | 22021116 | Women Development | 2,000,000.00 | 0.00 | 20,500.00 | 1,979,500.00 | 0.00 | 2,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 14001001 | 22021060 | HIV/AIDS Control Programme | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 14001001 | 22021014 | Creche | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 14001001 | 22021006 | Postage & Curier Services | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 14001001 | 22021004 | Medical Expenses | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 14001001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 14001001 | 22021001 | Entertainment & Hospitality | 5,000,000.00 | 0.00 | 1,520,000.00 | 3,480,000.00 | 0.00 | 5,000,000.00 |

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| 14001001 | 22020709 Planning and Research | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
|  | Sub Total: | 153,900,000.00 | -3,000,000.00 | 35,389,000.00 | 115,511,000.00 | 0.00 | 150,900,000.00 |
|  | **Ministry of Women Affairs & Social Total:** | **285,725,000.00** | **-8,000,000.00** | **91,085,397.21** | **186,639,602.79** | **0.00** | **277,725,000.00** |

**Development**

## 14002001 Gombe State Agency for Social Investment Progammes

### PERSONNEL

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 14002001 | 21020108 | Shift Allowance | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 14002001 | 21020106 | Leave Allowance | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 14002001 | 21020105 | Entertainment Allowance | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 |
| 14002001 | 21020104 | Utility Allowance | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 14002001 | 21020103 | Meal Subsidy | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 14002001 | 21020102 | Transport Allowance | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 14002001 | 21020101 | Housing/Rent Allowance | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |

14002001 21010101 Basic Salary 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 2,900,000.00 | 0.00 0.00 | 2,900,000.00 | 0.00 | 2,900,000.00 |
| 14002001 | 22020402 | Maintenance of Office Funiture | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 14002001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 3,000,000.00 | -2,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22020463 | Government Enterprise  Empowerment Program (GEEP) | 2,500,000.00 | -1,000,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 14002001 | 22020462 | Grant Cash Transfer Unit Running Cost | 5,000,000.00 | -4,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22020209 | Utilitie Services | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 14002001 | 22021060 | HIV/AIDS Control Programme | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22021209 | Professional Technical Literature youth | 550,000.00 | 0.00 |  | 550,000.00 | 0.00 | 550,000.00 |
| 14002001 | 22040109 | Grant to Communities/NGO's/Unions | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 14002001 | 22021269 | Board Members Sitting Allowance | 5,000,000.00 | -3,000,000.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 14002001 | 22020505 | Local Training | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 14002001 | 22020405 | Maintenance of Plants and Generators | 250,000.00 | 0.00 |  | 250,000.00 | 0.00 | 250,000.00 |
| 14002001 | 22020404 | Maintenance of Office/ IT Equipments | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 14002001 | 22020414 | Maintenance of Computers/Internet expansion | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 14002001 | 22021001 | Entertainment & Hospitality | 1,500,000.00 | -500,000.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22020101 | Local Travel and Transport - Training | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | -500,000.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22021003 | Publicity &  Advertisements/Awareness | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22020314 | Office Expenses | 600,000.00 | 0.00 |  | 600,000.00 | 0.00 | 600,000.00 |
| 14002001 | 22021093 | Project/Programme Monitoring and Evaluation | 3,000,000.00 | -2,000,000.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 14002001 | 22020202 | Telephone Charges | 150,000.00 | 0.00 |  | 150,000.00 | 0.00 | 150,000.00 |
| 14002001 | 22020301 | Office Stationaries/Computer Consumables | 550,000.00 | 0.00 |  | 550,000.00 | 0.00 | 550,000.00 |
| 14002001 | 22020803 | Plant/Generator fuel Cost | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 14002001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 14002001 | 22020602 | Consultancy Services | 2,500,000.00 | -1,000,000.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 14002001 | 22021271 | Verification Excercise | 2,500,000.00 | 0.00 |  | 2,500,000.00 | 0.00 | 2,500,000.00 |

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| 14002001 22030125 Gombe State Social Investment  Activities | 5,000,000.00 | -3,000,000.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| Sub Total: | 42,450,000.00 | -17,000,000.00 | 0.00 | 25,450,000.00 | 0.00 | 25,450,000.00 |
| **Gombe State Agency for Social Investment Total:** | **45,350,000.00** | **-17,000,000.00** | **0.00** | **28,350,000.00** | **0.00** | **28,350,000.00** |

**Progammes**

## 17001001 Ministry of Education

### PERSONNEL

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17001001 | 21020172 | Hazard Allowance NASU | 20,000,000.00 | 0.00 | 6,711,820.73 | 13,288,179.27 | 0.00 | 20,000,000.00 |
| 17001001 | 21020159 | Inducement/Stress Allowance | 35,000,000.00 | 0.00 | 13,447,323.81 | 21,552,676.19 | 0.00 | 35,000,000.00 |
| 17001001 | 21020141 | Speciialist Allowance | 2,000,000.00 | 0.00 | 971,237.66 | 1,028,762.34 | 0.00 | 2,000,000.00 |
| 17001001 | 21020140 | Inducement Allowance - Teachers | 190,000,000.00 | 0.00 | 80,213,621.67 | 109,786,378.33 | 0.00 | 190,000,000.00 |
| 17001001 | 21020139 | Harzard Allowance - Teachers | 60,000,000.00 | 0.00 | 36,554,395.65 | 23,445,604.35 | 0.00 | 60,000,000.00 |
| 17001001 | 21020135 | Learned Society - Teachers Allowance | 40,000,000.00 | 0.00 | 18,275,128.89 | 21,724,871.11 | 0.00 | 40,000,000.00 |
| 17001001 | 21020134 | Science Teachers Allowance | 2,500,000.00 | 0.00 | 732,000.00 | 1,768,000.00 | 0.00 | 2,500,000.00 |
| 17001001 | 21020133 | Examination Allowance | 70,000,000.00 | 0.00 | 36,555,148.47 | 33,444,851.53 | 0.00 | 70,000,000.00 |
| 17001001 | 21020125 | Contract Addition | 3,000,000.00 | 0.00 | 1,129,936.14 | 1,870,063.86 | 0.00 | 3,000,000.00 |
| 17001001 | 21020123 | Newspaper Allowance | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 |
| 17001001 | 21020115 | Domestic Staff Allowance (Directors) | 3,750,000.00 | 0.00 | 923,586.24 | 2,826,413.76 | 0.00 | 3,750,000.00 |
| 17001001 | 21020108 | Shift Allowance | 10,000,000.00 | 0.00 | 3,295,611.08 | 6,704,388.92 | 0.00 | 10,000,000.00 |
| 17001001 | 21020107 | Domestic Staff Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17001001 | 21020106 | Leave Allowance | 200,000,000.00 | 0.00 | 93,667,300.38 | 106,332,699.62 | 0.00 | 200,000,000.00 |
| 17001001 | 21020105 | Entertainment Allowance | 2,500,000.00 | 0.00 | 430,802.15 | 2,069,197.85 | 0.00 | 2,500,000.00 |
| 17001001 | 21020104 | Utility Allowance | 105,250,000.00 | 0.00 | 49,373,626.56 | 55,876,373.44 | 0.00 | 105,250,000.00 |
| 17001001 | 21020103 | Meal Subsidy | 100,500,000.00 | 0.00 | 49,340,195.93 | 51,159,804.07 | 0.00 | 100,500,000.00 |
| 17001001 | 21020102 | Transport Allowance | 200,000,000.00 | 0.00 | 70,744,778.46 | 129,255,221.54 | 0.00 | 200,000,000.00 |
| 17001001 | 21020101 | Housing/Rent Allowance | 300,500,000.00 | 0.00 | 130,043,624.15 | 170,456,375.85 | 0.00 | 300,500,000.00 |

17001001 21010101 Basic Salary 2,000,000,000.00 0.00 948,186,099.47 1,051,813,900.53 0.00 2,000,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 3,346,025,000.00 | 0.00 | 1,540,596,237.44 | 1,805,428,762.56 | 0.00 | 3,346,025,000.00 |
| 17001001 | 22020343 | Wash Activities in Schools [COVID19 Steta Wide ] |  | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 17001001 | 22020671 | Child Protection Education Activities | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17001001 | 22020670 | Nutrition Intervention Activities | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17001001 | 22021342 | Women Education Emergency | 5,000,000.00 | -1,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 17001001 | 22030120 | Upgrading of EMIS School Census and Mapping | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17001001 | 22030119 | USAID/SENSE Project | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17001001 | 22020102 | Local Travel and Transport - Others | 2,000,000.00 | -500,000.00 | 141,000.00 | 1,359,000.00 | 0.00 | 1,500,000.00 |
| 17001001 | 22020101 | Local Travel and Transport - Training | 3,000,000.00 | -1,000,000.00 | 1,146,000.00 | 854,000.00 | 0.00 | 2,000,000.00 |
| 17001001 | 22020328 | Prizes for Best Principals, Teachers & Students | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17001001 | 22020323 | Publication/Printing of Statistical Data & Economic Planning | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17001001 | 22020317 | Home Economics Materials | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17001001 | 22020316 | School Library | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17001001 | 22020314 | Office Expenses | 5,000,000.00 | 0.00 | 6,561,657.50 | -1,561,657.50 | 0.00 | 5,000,000.00 |
| 17001001 | 22020310 | Teaching Aids/Catering Materials Supplies | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 17001001 | 22020305 | Printing of Non security Documents | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17001001 | 22020301 | Office Stationaries/Computer Consumables | 3,000,000.00 | -500,000.00 | 643,450.00 | 1,856,550.00 | 0.00 | 2,500,000.00 |
| 17001001 | 22020414 | Maintenance of Computers/Internet expansion | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17001001 | 22020403 | Maintenance of Institutional Building | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17001001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 185,000.00 | 815,000.00 | 0.00 | 1,000,000.00 |
| 17001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 4,000,000.00 | 0.00 | 492,500.00 | 3,507,500.00 | 0.00 | 4,000,000.00 |
| 17001001 | 22020610 | Guidance and councilling | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17001001 | 22020609 | Sports, Games and Clinic | 2,000,000.00 | 0.00 | 50,000.00 | 1,950,000.00 | 0.00 | 2,000,000.00 |
| 17001001 | 22020602 | Consultancy Services | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17001001 | 22021196 | Exam fees | 300,000,000.00 | -150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 |
| 17001001 | 22021060 | HIV/AIDS Control Programme | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17001001 | 22021044 | Inspectorate Services | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 17001001 | 22021043 | Exchange Programme | 10,000,000.00 | 0.00 | 11,409,000.00 | -1,409,000.00 | 0.00 | 10,000,000.00 |
| 17001001 | 22021042 | Com Resource Centre | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17001001 | 22021041 | School Religious Group | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17001001 | 22021040 | Student feeding | 500,000,000.00 | -300,000,000.00 | 99,871,840.00 | 100,128,160.00 | 0.00 | 200,000,000.00 |
| 17001001 | 22021023 | National council | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

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| **Org. Code Economic**  **Code** | | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17001001 22021009 | | Special Education | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17001001 22021001 | | Entertainment & Hospitality | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17001001 22020709 | | Planning and Research | 5,000,000.00 | 0.00 | 1,750,000.00 | 3,250,000.00 | 0.00 | 5,000,000.00 |
| 17001001 22020501 | | Local Training | 5,000,000.00 | -2,000,000.00 | 2,072,400.00 | 927,600.00 | 0.00 | 3,000,000.00 |
|  | | Sub Total: **Ministry of Education Total:** | 917,600,000.00 | -255,000,000.00 | 124,322,847.50 | 538,277,152.50 | 0.00 | 662,600,000.00 |
| **4,263,625,000.00** | **-255,000,000.00** | **1,664,919,084.94** | **2,343,705,915.06** | **0.00** | **4,008,625,000.00** |
| ***17003001 State Universal Basic Education***  **PERSONNEL** | | |  |  |  |  |  |  |
| 17003001 | 21020133 | Examination Allowance | 1,000,000.00 | 0.00 | 408,213.24 | 591,786.76 | 0.00 | 1,000,000.00 |
| 17003001 | 21020160 | Gardner Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17003001 | 21020135 | Learned Society - Teachers Allowance | 500,000.00 | 0.00 | 205,202.64 | 294,797.36 | 0.00 | 500,000.00 |
| 17003001 | 21020126 | Inducement Allowance | 3,500,000.00 | 0.00 | 2,028,910.20 | 1,471,089.80 | 0.00 | 3,500,000.00 |
| 17003001 | 21020114 | Other Allowances | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17003001 | 21020113 | Teaching Allowance | 1,000,000.00 | 0.00 | 102,601.32 | 897,398.68 | 0.00 | 1,000,000.00 |
| 17003001 | 21020111 | Hazard Allowance | 2,000,000.00 | 0.00 | 1,051,690.62 | 948,309.38 | 0.00 | 2,000,000.00 |
| 17003001 | 21020108 | Shift Allowance | 500,000.00 | 0.00 | 50,451.36 | 449,548.64 | 0.00 | 500,000.00 |
| 17003001 | 21020106 | Leave Allowance | 5,000,000.00 | 0.00 | 2,289,716.43 | 2,710,283.57 | 0.00 | 5,000,000.00 |
| 17003001 | 21020105 | Entertainment Allowance | 250,000.00 | 0.00 | 1,747.20 | 248,252.80 | 0.00 | 250,000.00 |
| 17003001 | 21020104 | Utility Allowance | 3,000,000.00 | 0.00 | 1,390,901.66 | 1,609,098.34 | 0.00 | 3,000,000.00 |
| 17003001 | 21020103 | Meal Subsidy | 3,000,000.00 | 0.00 | 1,390,901.66 | 1,609,098.34 | 0.00 | 3,000,000.00 |
| 17003001 | 21020102 | Transport Allowance | 4,000,000.00 | 0.00 | 1,904,990.74 | 2,095,009.26 | 0.00 | 4,000,000.00 |
| 17003001 | 21020101 | Housing/Rent Allowance | 7,000,000.00 | 0.00 | 3,112,089.46 | 3,887,910.54 | 0.00 | 7,000,000.00 |

17003001 21010101 Basic Salary 48,000,000.00 0.00 22,897,162.93 25,102,837.07 0.00 48,000,000.00

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| Sub Total:  **OVERHEAD COST** | 80,750,000.00 | 0.00 | 36,834,579.46 | 43,915,420.54 | 0.00 | 80,750,000.00 |
| 17003001 22020518 Better Education Service Delv. for all  (BESDA) | 20,000,000.00 | -10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

17003001 22020517 Teachers Professional Development 20,000,000.00 -10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17003001 | 22020516 | UNICEF Education Programme | 15,000,000.00 | -5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17003001 | 22020724 | Child Protection Service | 20,000,000.00 | -10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17003001 | 22030122 | Allowances fro NCE One FFTSS Participants | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17003001 | 22030121 | Engagement of NCE Graduate  Female Teacher Trainee Scholarship Scheme (F.T.T.S.S.) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17003001 | 22020668 | Enrollment Drive | 7,700,000.00 | 0.00 | 0.00 | 7,700,000.00 | 0.00 | 7,700,000.00 |
| 17003001 | 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 |
| 17003001 | 22020327 | Instructional Materials for Schools | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17003001 | 22020316 | School Library | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 17003001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17003001 | 22020310 | Teaching Aids/Catering Materials Supplies | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 70,000.00 |
| 17003001 | 22020305 | Printing of Non security Documents | 980,000.00 | 0.00 | 0.00 | 980,000.00 | 0.00 | 980,000.00 |
| 17003001 | 22020301 | Office Stationaries/Computer Consumables | 1,400,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 17003001 | 22020445 | Maintenance of Board Secretariat | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 17003001 | 22020432 | Maintenance of Sporting & Recreational Equipments | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22020414 | Maintenance of Computers/Internet expansion | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22020405 | Maintenance of Plants and Generators | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22020404 | Maintenance of Office/ IT Equipments | 910,000.00 | 0.00 | 0.00 | 910,000.00 | 0.00 | 910,000.00 |
| 17003001 | 22020403 | Maintenance of Institutional Building | 980,000.00 | 0.00 | 0.00 | 980,000.00 | 0.00 | 980,000.00 |
| 17003001 | 22020402 | Maintenance of Office Funiture | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 2,100,000.00 |
| 17003001 | 22020209 | Utilitie Services | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22020203 | Internet Access Charges | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22020503 | Residency Training | 16,800.00 | 83,200.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 17003001 | 22020501 | Local Training | 3,500,000.00 | -1,500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17003001 | 22020654 | S.B.M.C Activity | 1,400,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17003001 | 22020653 | Routine School Monitoring | 1,400,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 17003001 | 22020609 | Sports, Games and Clinic | 280,000.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 280,000.00 |
| 17003001 | 22020602 | Consultancy Services | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 17003001 | 22020601 | Security Services | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22040109 | Grant to Communities/NGO's/Unions | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |
| 17003001 | 22021281 | Feeding of Almajiri Pupils | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 17003001 | 22021272 | Strengthening Maths & Science Education | 1,820,000.00 | 0.00 | 0.00 | 1,820,000.00 | 0.00 | 1,820,000.00 |
| 17003001 | 22021236 | Integrated Quaranic Education (Tsangaya) | 910,000.00 | 0.00 | 0.00 | 910,000.00 | 0.00 | 910,000.00 |
| 17003001 | 22021063 | School Health Services | 518,000.00 | 0.00 | 0.00 | 518,000.00 | 0.00 | 518,000.00 |
| 17003001 | 22021060 | HIV/AIDS Control Programme | 840,000.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 |
| 17003001 | 22021054 | Implementation of UBE Programme | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 17003001 | 22021053 | JSS Expenses | 770,000.00 | 0.00 | 0.00 | 770,000.00 | 0.00 | 770,000.00 |
| 17003001 | 22021052 | Religious Integration | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 |
| 17003001 | 22021050 | Debate | 910,000.00 | 0.00 | 0.00 | 910,000.00 | 0.00 | 910,000.00 |
| 17003001 | 22021047 | Monitoring and Evaluation of Donor Assisted Programmme | 980,000.00 | 0.00 | 0.00 | 980,000.00 | 0.00 | 980,000.00 |
| 17003001 | 22021028 | Board Allowance | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17003001 | 22021007 | Welfare Packages | 210,000.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 210,000.00 |
| 17003001 | 22021004 | Medical Expenses | 210,000.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 210,000.00 |
| 17003001 | 22021002 | Honourarium & sitting Allowance | 840,000.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 |
| 17003001 | 22021001 | Entertainment & Hospitality | 1,400,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |
|  |  | Sub Total: **State Universal Basic Education Total:** | 156,744,800.00 | -45,416,800.00 | 0.00 | 111,328,000.00 | 0.00 | 111,328,000.00 |
| **237,494,800.00** | **-45,416,800.00** | **36,834,579.46** | **155,243,420.54** | **0.00** | **192,078,000.00** |
| ***17008001 Gombe State Library Board***  **PERSONNEL**  17008001 21020129 Legislative Allowance | | | 300,000.00 | 0.00 | 52,935.24 | 247,064.76 | 0.00 | 300,000.00 |
| 17008001 21020123 Newspaper Allowance | | | 1,000,000.00 | 0.00 | 560,000.00 | 440,000.00 | 0.00 | 1,000,000.00 |

17008001 21020115 Domestic Staff Allowance (Directors) 480,000.00 0.00 0.00 480,000.00 0.00 480,000.00 Page 142 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17008001 | 21020108 | Shift Allowance | 2,000,000.00 | 0.00 | 680,943.68 | 1,319,056.32 | 0.00 | 2,000,000.00 |
| 17008001 | 21020106 | Leave Allowance | 2,000,000.00 | 0.00 | 755,695.65 | 1,244,304.35 | 0.00 | 2,000,000.00 |
| 17008001 | 21020105 | Entertainment Allowance | 20,000.00 | 0.00 | 1,747.20 | 18,252.80 | 0.00 | 20,000.00 |
| 17008001 | 21020104 | Utility Allowance | 1,000,000.00 | 0.00 | 427,736.84 | 572,263.16 | 0.00 | 1,000,000.00 |
| 17008001 | 21020103 | Meal Subsidy | 1,000,000.00 | 0.00 | 427,736.84 | 572,263.16 | 0.00 | 1,000,000.00 |
| 17008001 | 21020102 | Transport Allowance | 2,000,000.00 | 0.00 | 588,536.19 | 1,411,463.81 | 0.00 | 2,000,000.00 |
| 17008001 | 21020101 | Housing/Rent Allowance | 3,000,000.00 | 0.00 | 1,057,087.83 | 1,942,912.17 | 0.00 | 3,000,000.00 |

17008001 21010101 Basic Salary 16,000,000.00 0.00 7,556,950.74 8,443,049.26 0.00 16,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 28,800,000.00 | 0.00 | 12,109,370.21 | 16,690,629.79 | 0.00 | 28,800,000.00 |
| 17008001 | 22020102 | Local Travel and Transport - Others | 1,000,000.00 | 0.00 | 93,000.00 | 907,000.00 | 0.00 | 1,000,000.00 |
| 17008001 | 22020318 | Binding of Materials | 1,000,000.00 | 0.00 | 75,000.00 | 925,000.00 | 0.00 | 1,000,000.00 |
| 17008001 | 22020314 | Office Expenses | 500,000.00 | 0.00 | 328,500.00 | 171,500.00 | 0.00 | 500,000.00 |
| 17008001 | 22020305 | Printing of Non security Documents | 500,000.00 | 0.00 | 47,000.00 | 453,000.00 | 0.00 | 500,000.00 |
| 17008001 | 22020302 | Books/Materials | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17008001 | 22020444 | Maintenance of E-Library | 1,000,000.00 | 0.00 | 330,000.00 | 670,000.00 | 0.00 | 1,000,000.00 |
| 17008001 | 22020402 | Maintenance of Office Funiture | 500,000.00 | 0.00 | 50,000.00 | 450,000.00 | 0.00 | 500,000.00 |
| 17008001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 720,000.00 | 0.00 | 107,000.00 | 613,000.00 | 0.00 | 720,000.00 |
| 17008001 | 22020203 | Internet Access Charges | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17008001 | 22020501 | Local Training | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17008001 | 22040109 | Grant to Communities/NGO's/Unions | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17008001 | 22021175 | Audio Visual Equipment | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 17008001 | 22021051 | Book Centre | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 17008001 | 22021028 | Board Allowance | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17008001 | 22021008 | Subscription to Professional Bodies | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17008001 | 22020713 | Special Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17008001 | 22020905 | Subcription to National library | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

17008001 22020803 Plant/Generator fuel Cost 1,000,000.00 0.00 124,000.00 876,000.00 0.00 1,000,000.00 Page 143 of 274

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| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| Sub Total:  **Gombe State Library Board Total:**  ***17010001 Adult and Non Formal Education***  **PERSONNEL** | | | 15,820,000.00 | -3,000,000.00 | 1,154,500.00 | 11,665,500.00 | 0.00 | 12,820,000.00 |
| **44,620,000.00** | **-3,000,000.00** | **13,263,870.21** | **28,356,129.79** | **0.00** | **41,620,000.00** |
| 17010001 | 21020172 | Hazard Allowance NASU | 100,000.00 | 0.00 | 40,211.58 | 59,788.42 | 0.00 | 100,000.00 |
| 17010001 | 21020159 | Inducement/Stress Allowance | 1,000,000.00 | 0.00 | 361,257.06 | 638,742.94 | 0.00 | 1,000,000.00 |
| 17010001 | 21020139 | Harzard Allowance - Teachers | 1,500,000.00 | 0.00 | 743,142.39 | 756,857.61 | 0.00 | 1,500,000.00 |
| 17010001 | 21020135 | Learned Society - Teachers Allowance | 1,000,000.00 | 0.00 | 371,570.74 | 628,429.26 | 0.00 | 1,000,000.00 |
| 17010001 | 21020133 | Examination Allowance | 1,500,000.00 | 0.00 | 743,142.39 | 756,857.61 | 0.00 | 1,500,000.00 |
| 17010001 | 21020126 | Inducement Allowance | 4,000,000.00 | 0.00 | 2,229,429.21 | 1,770,570.79 | 0.00 | 4,000,000.00 |
| 17010001 | 21020115 | Domestic Staff Allowance (Directors) | 500,000.00 | 0.00 | 230,220.48 | 269,779.52 | 0.00 | 500,000.00 |
| 17010001 | 21020111 | Hazard Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17010001 | 21020108 | Shift Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 17010001 | 21020106 | Leave Allowance | 4,000,000.00 | 0.00 | 2,048,600.65 | 1,951,399.35 | 0.00 | 4,000,000.00 |
| 17010001 | 21020105 | Entertainment Allowance | 50,000.00 | 0.00 | 13,220.48 | 36,779.52 | 0.00 | 50,000.00 |
| 17010001 | 21020104 | Utility Allowance | 2,000,000.00 | 0.00 | 1,127,695.11 | 872,304.89 | 0.00 | 2,000,000.00 |
| 17010001 | 21020103 | Meal Subsidy | 2,000,000.00 | 0.00 | 1,127,695.11 | 872,304.89 | 0.00 | 2,000,000.00 |
| 17010001 | 21020102 | Transport Allowance | 4,000,000.00 | 0.00 | 1,639,837.08 | 2,360,162.92 | 0.00 | 4,000,000.00 |
| 17010001 | 21020101 | Housing/Rent Allowance | 7,000,000.00 | 0.00 | 2,921,785.32 | 4,078,214.68 | 0.00 | 7,000,000.00 |

17010001 21010101 Basic Salary 40,000,000.00 0.00 20,485,994.30 19,514,005.70 0.00 40,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 69,200,000.00 | 0.00 | 34,083,801.90 | 35,116,198.10 | 0.00 | 69,200,000.00 |
| 17010001 | 22021371 | Examination Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22020674 | Field day | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17010001 | 22021372 | Advocacy visit /Literacy Campaign | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17010001 | 22020102 | Local Travel and Transport - Others | 900,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 |
| 17010001 | 22020101 | Local Travel and Transport - Training | 800,000.00 | 0.00 | 65,000.00 | 735,000.00 | 0.00 | 800,000.00 |

17010001 22020327 Instructional Materials for Schools 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 Page 144 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17010001 | 22020320 | Advocacy [UN Agencies ] | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22020317 | Home Economics Materials | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22020314 | Office Expenses | 1,000,000.00 | 0.00 | 209,000.00 | 791,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22020310 | Teaching Aids/Catering Materials Supplies | 200,000.00 | 0.00 | 85,000.00 | 115,000.00 | 0.00 | 200,000.00 |
| 17010001 | 22020301 | Office Stationaries/Computer Consumables | 500,000.00 | 0.00 | 92,000.00 | 408,000.00 | 0.00 | 500,000.00 |
| 17010001 | 22020405 | Maintenance of Plants and Generators | 300,000.00 | 0.00 | 117,000.00 | 183,000.00 | 0.00 | 300,000.00 |
| 17010001 | 22020404 | Maintenance of Office/ IT Equipments | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17010001 | 22020402 | Maintenance of Office Funiture | 250,000.00 | 0.00 | 80,000.00 | 170,000.00 | 0.00 | 250,000.00 |
| 17010001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,200,000.00 | 0.00 | 143,000.00 | 1,057,000.00 | 0.00 | 1,200,000.00 |
| 17010001 | 22020209 | Utilitie Services | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 |
| 17010001 | 22020501 | Local Training | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17010001 | 22020625 | Education Crisis Responses | 2,000,000.00 | 0.00 | 180,000.00 | 1,820,000.00 | 0.00 | 2,000,000.00 |
| 17010001 | 22040109 | Grant to Communities/NGO's/Unions | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17010001 | 22021236 | Integrated Quaranic Education (Tsangaya) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22021049 | Vocational Agric and Garden Demonstration | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 17010001 | 22021048 | Literacy campaign | 500,000.00 | 0.00 | 147,000.00 | 353,000.00 | 0.00 | 500,000.00 |
| 17010001 | 22021047 | Monitoring and Evaluation of Donor Assisted Programmme | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22021046 | Literacy Day celebration | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17010001 | 22021045 | Part time Instructor | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22021009 | Special Education | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17010001 | 22021006 | Postage & Curier Services | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 |
| 17010001 | 22021003 | Publicity &  Advertisements/Awareness | 150,000.00 | 0.00 | 130,000.00 | 20,000.00 | 0.00 | 150,000.00 |
| 17010001 | 22020709 | Planning and Research | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
|  |  | Sub Total: | 22,780,000.00 | 0.00 | 1,248,000.00 | 21,532,000.00 | 0.00 | 22,780,000.00 |

**Adult and Non Formal Education Total: 91,980,000.00 0.00 35,331,801.90 56,648,198.10 0.00 91,980,000.00** Page 145 of 274

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| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| ***17017001 Teachers Service Commission***  **PERSONNEL** | | |  |  |  |  |  |  |
| 17017001 | 21020108 | Shift Allowance | 500,000.00 |  | 99,867.90 | 400,132.10 | 0.00 | 500,000.00 |
| 17017001 | 21020106 | Leave Allowance | 1,800,000.00 |  | 719,984.69 | 1,080,015.31 | 0.00 | 1,800,000.00 |
| 17017001 | 21020104 | Utility Allowance | 3,500,000.00 |  | 530,484.92 | 2,969,515.08 | 0.00 | 3,500,000.00 |
| 17017001 | 21020103 | Meal Subsidy | 3,500,000.00 |  | 530,484.92 | 2,969,515.08 | 0.00 | 3,500,000.00 |
| 17017001 | 21020102 | Transport Allowance | 3,500,000.00 |  | 693,740.98 | 2,806,259.02 | 0.00 | 3,500,000.00 |
| 17017001 | 21020101 | Housing/Rent Allowance | 3,500,000.00 |  | 850,854.70 | 2,649,145.30 | 0.00 | 3,500,000.00 |
| 17017001 | 21010112 | CRFC Teachers Service Commission | 18,000,000.00 |  | 395,595.75 | 17,604,404.25 | 0.00 | 18,000,000.00 |
| 17017001 | 21010101 | Basic Salary | 15,000,000.00 |  | 7,199,848.27 | 7,800,151.73 | 0.00 | 15,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 49,300,000.00 | 0.00 | 11,020,862.13 | 38,279,137.87 | 0.00 | 49,300,000.00 |
| 17017001 | 22020102 | Local Travel and Transport - Others | 1,000,000.00 |  | 8,000.00 | 992,000.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22020101 | Local Travel and Transport - Training | 1,000,000.00 |  | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22020314 | Office Expenses | 1,000,000.00 |  | 465,200.00 | 534,800.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 |  | 499,500.00 | 1,000,500.00 | 0.00 | 1,500,000.00 |
| 17017001 | 22020405 | Maintenance of Plants and Generators | 500,000.00 |  | 15,000.00 | 485,000.00 | 0.00 | 500,000.00 |
| 17017001 | 22020404 | Maintenance of Office/ IT Equipments | 500,000.00 |  | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17017001 | 22020402 | Maintenance of Office Funiture | 500,000.00 |  | 85,000.00 | 415,000.00 | 0.00 | 500,000.00 |
| 17017001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 |  | 20,000.00 | 980,000.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22020204 | Satellite Broadcasting Access Charges | 1,000,000.00 |  | 10,000.00 | 990,000.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22020203 | Internet Access Charges | 500,000.00 |  | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17017001 | 22020508 | Local Conference | 1,000,000.00 |  | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22020501 | Local Training | 1,000,000.00 |  | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22021023 | National council | 500,000.00 |  | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17017001 | 22021011 | Recruitment and Appointment (Service Wide) | 500,000.00 |  | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17017001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 |  | 51,000.00 | 449,000.00 | 0.00 | 500,000.00 |
| 17017001 | 22021002 | Honourarium & sitting Allowance | 4,000,000.00 |  | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 17017001 | 22021001 | Entertainment & Hospitality | 2,000,000.00 |  | 462,800.00 | 1,537,200.00 | 0.00 | 2,000,000.00 |
| 17017001 | 22020709 | Planning and Research | 1,000,000.00 |  | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17017001 | 22020803 | Plant/Generator fuel Cost | 500,000.00 |  | 95,000.00 | 405,000.00 | 0.00 | 500,000.00 |
| 17017001 | 22020801 | Motor Vehicle Fuel Cost | 1,000,000.00 |  | 84,500.00 | 915,500.00 | 0.00 | 1,000,000.00 |
|  | **Teac** | Sub Total:  **hers Service Commission Total:** | 20,500,000.00 | 0.00 | 1,796,000.00 | 18,704,000.00 | 0.00 | 20,500,000.00 |
| **69,800,000.00** | **0.00** | **12,816,862.13** | **56,983,137.87** | **0.00** | **69,800,000.00** |
| ***17018001 State Polytechnic Bajoga***  **PERSONNEL**  17018001 21020123 Newspaper Allowance | | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| Overtime, Responsibility, Hazard,  17018001 21010115 Laboratory Allowance and Excess work Load | | | 2,500,000.00 | 0.00 | 277,800.00 | 2,222,200.00 | 0.00 | 2,500,000.00 |

17018001 21010114 Consolidated Salaries 320,000,000.00 0.00 191,911,193.36 128,088,806.64 0.00 320,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 323,000,000.00 | 0.00 | 192,188,993.36 | 130,811,006.64 | 0.00 | 323,000,000.00 |
| 17018001 | 22020343 | Wash Activities in Schools [COVID19 Steta Wide ] |  | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17018001 | 22021370 | Governing Councing | 10,000,000.00 | -3,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 17018001 | 22020601 | Security Services | 10,000,000.00 | 0.00 | 1,132,500.00 | 8,867,500.00 | 0.00 | 10,000,000.00 |
| 17018001 | 22021323 | Other Miscellaneous Expenses | 3,000,000.00 | 0.00 | 833,600.00 | 2,166,400.00 | 0.00 | 3,000,000.00 |
| 17018001 | 22021317 | Fuel and Lubricants (Allowance) | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22021316 | Consumables/Cleaning Materials | 1,500,000.00 | 0.00 | 20,000.00 | 1,480,000.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22021315 | Examination Printing and Stationaries | 2,000,000.00 | 0.00 | 600,000.00 | 1,400,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22021311 | Academic Gowns | 11,000,000.00 | -5,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 17018001 | 22021306 | Computerisation of Bursary | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17018001 | 22021304 | Computer Parts and Accessories | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22021303 | Computer Software Expenses | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17018001 | 22021302 | Public Relations | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22021301 | Seminars and Workshops | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22021300 | Subscriptions to National and International Associations | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17018001 | 22021298 | Special Teaching Materials | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22021293 | Ceremonies and Functions | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22021292 | Gifts and Donations by the School | 2,000,000.00 | 0.00 | 672,128.20 | 1,327,871.80 | 0.00 | 2,000,000.00 |
| 17018001 | 22021290 | Committee Expenses | 1,500,000.00 | 0.00 | 7,000.00 | 1,493,000.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22021287 | Hotel Accomodations | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17018001 | 22021237 | NYSC Corp Members Expenses | 500,000.00 | 0.00 | 70,000.00 | 430,000.00 | 0.00 | 500,000.00 |
| 17018001 | 22021124 | 7.5% Contributory Pension Scheme | 25,000,000.00 | 0.00 | 15,999,455.35 | 9,000,544.65 | 0.00 | 25,000,000.00 |
| 17018001 | 22021006 | Postage & Curier Services | 500,000.00 | 0.00 | 16,500.00 | 483,500.00 | 0.00 | 500,000.00 |
| 17018001 | 22021004 | Medical Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22021003 | Publicity &  Advertisements/Awareness | 2,000,000.00 | 0.00 | 20,000.00 | 1,980,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22021001 | Entertainment & Hospitality | 2,500,000.00 | 0.00 | 197,400.00 | 2,302,600.00 | 0.00 | 2,500,000.00 |
| 17018001 | 22020901 | Bank Charges (Other Than Interest) | 600,000.00 | 0.00 | 148,149.77 | 451,850.23 | 0.00 | 600,000.00 |
| 17018001 | 22020803 | Plant/Generator fuel Cost | 2,500,000.00 | 0.00 | 50,000.00 | 2,450,000.00 | 0.00 | 2,500,000.00 |
| 17018001 | 22020801 | Motor Vehicle Fuel Cost | 2,000,000.00 | 0.00 | 180,000.00 | 1,820,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22020609 | Sports, Games and Clinic | 1,000,000.00 | 0.00 | 140,400.00 | 859,600.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020605 | Cleaning & Fumigating Services | 8,000,000.00 | 0.00 | 611,500.00 | 7,388,500.00 | 0.00 | 8,000,000.00 |
| 17018001 | 22020511 | Junior Staff Training and Development | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020510 | Senior Staff Training and Development | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020509 | Oversea Conference | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020508 | Local Conference | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22020502 | International Training | 3,000,000.00 | -1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22020501 | Local Training | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22020452 | Maintenance of Residential Building | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |

17018001 22020451 Maintenance of Electricity 500,000.00 0.00 0.00 500,000.00 0.00 500,000.00 Page 148 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17018001 | 22020450 | Maintenance of Equipments | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020449 | Maintenance of Play Field, Parks and Gardens | 3,000,000.00 | 0.00 | 894,025.00 | 2,105,975.00 | 0.00 | 3,000,000.00 |
| 17018001 | 22020448 | Student Hostels Maintenance | 1,500,000.00 | 0.00 | 244,200.00 | 1,255,800.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22020413 | Minor Road Maintenance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020406 | Other Maintenance Services | 1,000,000.00 | 0.00 | 353,360.00 | 646,640.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 40,000.00 | 960,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020404 | Maintenance of Office/ IT Equipments | 2,000,000.00 | 0.00 | 32,000.00 | 1,968,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22020403 | Maintenance of Institutional Building | 2,000,000.00 | 0.00 | 609,640.00 | 1,390,360.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 9,100.00 | 990,900.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 122,500.00 | 1,377,500.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22020310 | Teaching Aids/Catering Materials Supplies | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17018001 | 22020309 | Uniform and Other Clothing (Service Wide) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020307 | Drugs & Medical Supplies | 1,500,000.00 | 0.00 | 356,700.00 | 1,143,300.00 | 0.00 | 1,500,000.00 |
| 17018001 | 22020306 | Printing of Security Documents | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22020304 | Magazines & Periodicals | 1,000,000.00 | 0.00 | 570,000.00 | 430,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020603 | Residential Rent | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020205 | Water Rates | 500,000.00 | 0.00 | 55,000.00 | 445,000.00 | 0.00 | 500,000.00 |
| 17018001 | 22020203 | Internet Access Charges | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17018001 | 22020202 | Telephone Charges | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17018001 | 22020201 | Electricity Charges | 1,000,000.00 | 0.00 | 91,856.00 | 908,144.00 | 0.00 | 1,000,000.00 |
| 17018001 | 22020102 | Local Travel and Transport - Others | 5,000,000.00 | -2,000,000.00 | 617,670.00 | 2,382,330.00 | 0.00 | 3,000,000.00 |
| 17018001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17018001 | 22020301 | Office Stationaries/Computer Consumables | 3,000,000.00 | 0.00 | 867,160.00 | 2,132,840.00 | 0.00 | 3,000,000.00 |
| 17018001 | 22020209 | Utilitie Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17018001 | 22021305 | Accreditation Expenses | 20,000,000.00 | -10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
|  |  | Sub Total: | 174,100,000.00 | -15,000,000.00 | 25,561,844.32 | 133,538,155.68 | 0.00 | 159,100,000.00 |

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| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| **State Polytechnic Bajoga Total:**  ***17020001 College of Education Billiri***  **PERSONNEL** | | | **497,100,000.00** | **-15,000,000.00** | **217,750,837.68** | **264,349,162.32** | **0.00** | **482,100,000.00** |
| 17020001 | 21020168 | Research Study Grant Arrears [TETFUND ] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 21020175 | Peculiar Allowance | 20,000,000.00 | 0.00 | 10,239,210.90 | 9,760,789.10 | 0.00 | 20,000,000.00 |
| 17020001 | 21020114 | Other Allowances | 5,000,000.00 | 0.00 | 1,836,768.16 | 3,163,231.84 | 0.00 | 5,000,000.00 |
| 17020001 | 21020158 | Visiting Lecturers Allowance | 15,000,000.00 | 0.00 | 7,387,242.08 | 7,612,757.92 | 0.00 | 15,000,000.00 |
| 17020001 | 21020174 | Sabbatical | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 17020001 | 21020155 | Tea Allowance | 1,000,000.00 | 0.00 | 195,000.00 | 805,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 21010115 | Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load | 4,000,000.00 | 0.00 | 2,310,558.60 | 1,689,441.40 | 0.00 | 4,000,000.00 |
| 17020001 | 21010114 | Consolidated Salaries | 350,000,000.00 | 70,000,000.00 | 146,877,766.79 | 273,122,233.21 | 0.00 | 420,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 430,000,000.00 | 70,000,000.00 | 168,846,546.53 | 331,153,453.47 | 0.00 | 500,000,000.00 |
| 17020001 | 22020343 | Wash Activities in Schools [COVID19 Steta Wide ] |  | 10,000,000.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22021373 | Publication of Journals [TETFUND] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22020523 | Teaching Practice [TETFUND] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22020675 | Manuscript Development [TETFUND] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22020522 | Conference Attendance [TETFUND] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22020521 | Institution Based Research [TETFUND] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22020520 | Teaching Practice [TETFUND] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22020519 | Academic staff Ttraining and Development [TETFUND] | 15,000,000.00 | -5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22020318 | Binding of Materials | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22021321 | SIWES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22021318 | Students Field Trips | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020726 | Teaching Practise | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

17020001 22021305 Accreditation Expenses 20,000,000.00 0.00 855,000.00 19,145,000.00 0.00 20,000,000.00 Page 150 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17020001 | 22021301 | Seminars and Workshops | 1,000,000.00 | 0.00 | 14,000.00 | 986,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021349 | College Representation | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22021293 | Ceremonies and Functions | 1,500,000.00 | 0.00 | 388,300.00 | 1,111,700.00 | 0.00 | 1,500,000.00 |
| 17020001 | 22020406 | Other Maintenance Services | 500,000.00 | 0.00 | 61,400.00 | 438,600.00 | 0.00 | 500,000.00 |
| 17020001 | 22020404 | Maintenance of Office/ IT Equipments | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020310 | Teaching Aids/Catering Materials Supplies | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17020001 | 22021294 | Hospitality | 2,000,000.00 | 0.00 | 60,000.00 | 1,940,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22021292 | Gifts and Donations by the School | 10,000,000.00 | 0.00 | 110,000.00 | 9,890,000.00 | 0.00 | 10,000,000.00 |
| 17020001 | 22021290 | Committee Expenses | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22021287 | Hotel Accomodations | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17020001 | 22020609 | Sports, Games and Clinic | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17020001 | 22020637 | Audit Fees and Expenses | 2,000,000.00 | 0.00 | 200,000.00 | 1,800,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020901 | Bank Charges (Other Than Interest) | 500,000.00 | 0.00 | 130,000.81 | 369,999.19 | 0.00 | 500,000.00 |
| 17020001 | 22020449 | Maintenance of Play Field, Parks and Gardens | 2,000,000.00 | 0.00 | 285,000.00 | 1,715,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020452 | Maintenance of Residential Building | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17020001 | 22021124 | 7.5% Contributory Pension Scheme | 30,000,000.00 | 0.00 | 13,039,927.80 | 16,960,072.20 | 0.00 | 30,000,000.00 |
| 17020001 | 22021323 | Other Miscellaneous Expenses | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22021317 | Fuel and Lubricants (Allowance) | 2,500,000.00 | 0.00 | 310,000.00 | 2,190,000.00 | 0.00 | 2,500,000.00 |
| 17020001 | 22021311 | Academic Gowns | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22021205 | Professional Technical Literature | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22020413 | Minor Road Maintenance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22020448 | Student Hostels Maintenance | 1,000,000.00 | 0.00 | 20,000.00 | 980,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021237 | NYSC Corp Members Expenses | 300,000.00 | 0.00 | 55,000.00 | 245,000.00 | 0.00 | 300,000.00 |
| 17020001 | 22021196 | Exam fees | 500,000.00 | 0.00 | 117,750.00 | 382,250.00 | 0.00 | 500,000.00 |
| 17020001 | 22020101 | Local Travel and Transport - Training | 10,000,000.00 | -5,000,000.00 | 618,680.00 | 4,381,320.00 | 0.00 | 5,000,000.00 |
| 17020001 | 22020316 | School Library | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17020001 | 22020314 | Office Expenses | 4,000,000.00 | 0.00 | 452,150.00 | 3,547,850.00 | 0.00 | 4,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17020001 | 22020309 | Uniform and Other Clothing (Service Wide) | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17020001 | 22020307 | Drugs & Medical Supplies | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020306 | Printing of Security Documents | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020304 | Magazines & Periodicals | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22020301 | Office Stationaries/Computer Consumables | 5,000,000.00 | 0.00 | 213,550.00 | 4,786,450.00 | 0.00 | 5,000,000.00 |
| 17020001 | 22020451 | Maintenance of Electricity | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020450 | Maintenance of Equipments | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | 0.00 | 8,000.00 | 1,492,000.00 | 0.00 | 1,500,000.00 |
| 17020001 | 22020403 | Maintenance of Institutional Building | 2,000,000.00 | 0.00 | 327,575.00 | 1,672,425.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020402 | Maintenance of Office Funiture | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 17020001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 934,750.00 | 4,065,250.00 | 0.00 | 5,000,000.00 |
| 17020001 | 22020209 | Utilitie Services | 100,000.00 | 0.00 | 5,800.00 | 94,200.00 | 0.00 | 100,000.00 |
| 17020001 | 22020205 | Water Rates | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17020001 | 22020203 | Internet Access Charges | 1,000,000.00 | 0.00 | 13,000.00 | 987,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22020202 | Telephone Charges | 2,000,000.00 | 0.00 | 315,000.00 | 1,685,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020201 | Electricity Charges | 4,000,000.00 | 0.00 | 102,631.00 | 3,897,369.00 | 0.00 | 4,000,000.00 |
| 17020001 | 22020511 | Junior Staff Training and Development | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020510 | Senior Staff Training and Development | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020509 | Oversea Conference | 3,000,000.00 | -1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17020001 | 22020508 | Local Conference | 1,500,000.00 | -500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22020502 | International Training | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17020001 | 22020501 | Local Training | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22020605 | Cleaning & Fumigating Services | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021330 | Council Sittting Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22021329 | Council Other Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

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| 17020001 | 22020801 Motor Vehicle Fuel Cost | 5,000,000.00 | 0.00 | 753,000.00 | 4,247,000.00 | 0.00 | 5,000,000.00 |
|  | Sub Total: | 303,500,000.00 | -7,000,000.00 | 23,047,864.61 | 273,452,135.39 | 0.00 | 296,500,000.00 |
|  | **College of Education Billiri Total:** | **733,500,000.00** | **63,000,000.00** | **191,894,411.14** | **604,605,588.86** | **0.00** | **796,500,000.00** |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17020001 | 22021328 | Council Member's Honoraria | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17020001 | 22021327 | Council Member's Committee Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22021326 | Council Member's Transport and Travelling | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021325 | Council Member's Hotel Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22021324 | Council Member's Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021322 | IJMBE/JAMB Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17020001 | 22021316 | Consumables/Cleaning Materials | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021315 | Examination Printing and Stationaries | 5,000,000.00 | 0.00 | 350,000.00 | 4,650,000.00 | 0.00 | 5,000,000.00 |
| 17020001 | 22021306 | Computerisation of Bursary | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021304 | Computer Parts and Accessories | 500,000.00 | 0.00 | 146,050.00 | 353,950.00 | 0.00 | 500,000.00 |
| 17020001 | 22021303 | Computer Software Expenses | 1,000,000.00 | 0.00 | 50,000.00 | 950,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021302 | Public Relations | 5,000,000.00 | 0.00 | 360,000.00 | 4,640,000.00 | 0.00 | 5,000,000.00 |
| 17020001 | 22021300 | Subscriptions to National and International Associations | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 17020001 | 22021298 | Special Teaching Materials | 1,500,000.00 | 0.00 | 250,000.00 | 1,250,000.00 | 0.00 | 1,500,000.00 |
| 17020001 | 22021006 | Postage & Curier Services | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 17020001 | 22021004 | Medical Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17020001 | 22021003 | Publicity &  Advertisements/Awareness | 5,000,000.00 | 0.00 | 291,150.00 | 4,708,850.00 | 0.00 | 5,000,000.00 |
| 17020001 | 22021002 | Honourarium & sitting Allowance | 4,000,000.00 | 0.00 | 185,000.00 | 3,815,000.00 | 0.00 | 4,000,000.00 |
| 17020001 | 22021001 | Entertainment & Hospitality | 4,000,000.00 | 0.00 | 805,150.00 | 3,194,850.00 | 0.00 | 4,000,000.00 |
| 17020001 | 22020803 | Plant/Generator fuel Cost | 3,000,000.00 | 0.00 | 1,220,000.00 | 1,780,000.00 | 0.00 | 3,000,000.00 |

## 17021001 Gombe State University

### PERSONNEL

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| 17021001 | 21020168 | Research Study Grant Arrears [TETFUND ] | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17021001 | 21020304 | Gratuity | 4,800,000.00 | 0.00 | 534,008.70 | 4,265,991.30 | 0.00 | 4,800,000.00 |
| 17021001 | 21020158 | Visiting Lecturers Allowance | 80,000,000.00 | 0.00 | 22,337,148.62 | 57,662,851.38 | 0.00 | 80,000,000.00 |
| 17021001 | 21020157 | Linkage Programmes | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 21020156 | Expenses on Assessment of Associate | 3,600,000.00 | 0.00 | 1,710,550.00 | 1,889,450.00 | 0.00 | 3,600,000.00 |
| 17021001 | 21020155 | Tea Allowance | 1,400,000.00 | 0.00 | 550,000.00 | 850,000.00 | 0.00 | 1,400,000.00 |
| 17021001 | 21020154 | Wardrobe Allowance | 2,800,000.00 | 0.00 | 135,000.00 | 2,665,000.00 | 0.00 | 2,800,000.00 |
| 17021001 | 21020153 | Hospitality Allowance | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 21020152 | Child Education Allowance | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 21020151 | Post Graduate in Training Allowance | 40,000,000.00 | 0.00 | 3,685,493.86 | 36,314,506.14 | 0.00 | 40,000,000.00 |
| 17021001 | 21020149 | Disturbance Allowance | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 21020148 | Baggage Allowance | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 21020147 | Passages Allowance | 2,500,000.00 | 0.00 | 83,200.00 | 2,416,800.00 | 0.00 | 2,500,000.00 |
| 17021001 | 21020126 | Inducement Allowance | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 21020114 | Other Allowances | 1,850,000.00 | 0.00 | 130,000.00 | 1,720,000.00 | 0.00 | 1,850,000.00 |
| 17021001 | 21020109 | Call Duties Allowance | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17021001 | 21010116 | Earned Allowance | 170,000,000.00 | 0.00 | 0.00 | 170,000,000.00 | 0.00 | 170,000,000.00 |
| 17021001 | 21010115 | Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 17021001 | 21010114 | Consolidated Salaries | 2,300,000,000.00 | 200,000,000.00 | 1,075,588,685.54 | 1,424,411,314.46 | 0.00 | 2,500,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 2,714,750,000.00 | 200,000,000.00 | 1,104,754,086.72 | 1,809,995,913.28 | 0.00 | 2,914,750,000.00 |
| 17021001 | 22020343 | Wash Activities in Schools [COVID19 Steta Wide ] |  | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17021001 | 22021355 | Library Books | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 17021001 | 22030129 | Chemicals and Reagents | 15,000,000.00 | 0.00 | 2,158,477.64 | 12,841,522.36 | 0.00 | 15,000,000.00 |
| 17021001 | 22021077 | Refund General | 3,000,000.00 | 0.00 | 413,150.00 | 2,586,850.00 | 0.00 | 3,000,000.00 |
| 17021001 | 22020605 | Cleaning & Fumigating Services | 20,000,000.00 | 0.00 | 10,464,719.25 | 9,535,280.75 | 0.00 | 20,000,000.00 |
| 17021001 | 22020336 | Departmental Expenses | 7,000,000.00 | 0.00 | 753,000.00 | 6,247,000.00 | 0.00 | 7,000,000.00 |

17021001 22020105 Fertilizer Transport Cost 3,200,000.00 0.00 0.00 3,200,000.00 0.00 3,200,000.00 Page 154 of 274

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17021001 | 22020101 | Local Travel and Transport - Training | 24,000,000.00 | -4,000,000.00 | 7,502,453.00 | 12,497,547.00 | 0.00 | 20,000,000.00 |
| 17021001 | 22020310 | Teaching Aids/Catering Materials Supplies | 8,000,000.00 | 0.00 | 660,100.00 | 7,339,900.00 | 0.00 | 8,000,000.00 |
| 17021001 | 22020309 | Uniform and Other Clothing (Service Wide) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22020307 | Drugs & Medical Supplies | 5,000,000.00 | 0.00 | 733,150.00 | 4,266,850.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22020306 | Printing of Security Documents | 4,800,000.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 4,800,000.00 |
| 17021001 | 22020304 | Magazines & Periodicals | 10,000,000.00 | 0.00 | 1,732,750.00 | 8,267,250.00 | 0.00 | 10,000,000.00 |
| 17021001 | 22020301 | Office Stationaries/Computer Consumables | 15,000,000.00 | 0.00 | 2,410,000.00 | 12,590,000.00 | 0.00 | 15,000,000.00 |
| 17021001 | 22020453 | Maintenance of Zoo | 6,500,000.00 | 0.00 | 4,209,400.00 | 2,290,600.00 | 0.00 | 6,500,000.00 |
| 17021001 | 22020452 | Maintenance of Residential Building | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 17021001 | 22020451 | Maintenance of Electricity | 6,500,000.00 | 0.00 | 1,569,550.00 | 4,930,450.00 | 0.00 | 6,500,000.00 |
| 17021001 | 22020450 | Maintenance of Equipments | 8,000,000.00 | 0.00 | 5,584,500.00 | 2,415,500.00 | 0.00 | 8,000,000.00 |
| 17021001 | 22020449 | Maintenance of Play Field, Parks and Gardens | 16,000,000.00 | 0.00 | 6,164,500.00 | 9,835,500.00 | 0.00 | 16,000,000.00 |
| 17021001 | 22020448 | Student Hostels Maintenance | 11,000,000.00 | 0.00 | 3,981,750.00 | 7,018,250.00 | 0.00 | 11,000,000.00 |
| 17021001 | 22020413 | Minor Road Maintenance | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17021001 | 22020406 | Other Maintenance Services | 5,000,000.00 | 0.00 | 817,500.00 | 4,182,500.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22020405 | Maintenance of Plants and Generators | 5,000,000.00 | 0.00 | 575,200.00 | 4,424,800.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22020404 | Maintenance of Office/ IT Equipments | 8,000,000.00 | 0.00 | 4,491,220.00 | 3,508,780.00 | 0.00 | 8,000,000.00 |
| 17021001 | 22020403 | Maintenance of Institutional Building | 11,000,000.00 | 0.00 | 4,323,000.00 | 6,677,000.00 | 0.00 | 11,000,000.00 |
| 17021001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 14,000,000.00 | 0.00 | 2,925,650.00 | 11,074,350.00 | 0.00 | 14,000,000.00 |
| 17021001 | 22020217 | Residential Rent (Service Wide) | 9,200,000.00 | 0.00 | 1,150,500.00 | 8,049,500.00 | 0.00 | 9,200,000.00 |
| 17021001 | 22020206 | Sewerage Charges | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22020205 | Water Rates | 1,600,000.00 | 0.00 | 120,000.00 | 1,480,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22020203 | Internet Access Charges | 15,000,000.00 | 0.00 | 1,783,524.87 | 13,216,475.13 | 0.00 | 15,000,000.00 |
| 17021001 | 22020202 | Telephone Charges | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17021001 | 22020201 | Electricity Charges | 60,000,000.00 | 0.00 | 22,797,419.89 | 37,202,580.11 | 0.00 | 60,000,000.00 |

17021001 22020511 Junior Staff Training and 3,200,000.00 -1,000,000.00 1,456,084.44 743,915.56 0.00 2,200,000.00

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17021001 | 22020510 | Senior Staff Training and Development | 3,200,000.00 | -1,000,000.00 | 914,000.00 | 1,286,000.00 | 0.00 | 2,200,000.00 |
| 17021001 | 22020509 | Oversea Conference | 15,000,000.00 | -3,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 17021001 | 22020508 | Local Conference | 15,000,000.00 | -3,000,000.00 | 3,386,870.00 | 8,613,130.00 | 0.00 | 12,000,000.00 |
| 17021001 | 22020637 | Audit Fees and Expenses | 1,600,000.00 | 0.00 | 310,000.00 | 1,290,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22020609 | Sports, Games and Clinic | 5,000,000.00 | 0.00 | 940,600.00 | 4,059,400.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22020602 | Consultancy Services | 7,000,000.00 | 0.00 | 904,000.00 | 6,096,000.00 | 0.00 | 7,000,000.00 |
| 17021001 | 22020601 | Security Services | 11,500,000.00 | 0.00 | 8,369,001.00 | 3,130,999.00 | 0.00 | 11,500,000.00 |
| 17021001 | 22021329 | Council Other Expenses | 3,200,000.00 | 0.00 | 200,000.00 | 3,000,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021328 | Council Member's Honoraria | 8,000,000.00 | 0.00 | 500,000.00 | 7,500,000.00 | 0.00 | 8,000,000.00 |
| 17021001 | 22021327 | Council Member's Committee Expenses | 8,000,000.00 | 0.00 | 500,000.00 | 7,500,000.00 | 0.00 | 8,000,000.00 |
| 17021001 | 22021326 | Council Member's Transport and Travelling | 3,200,000.00 | 0.00 | 300,000.00 | 2,900,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021325 | Council Member's Hotel Expenses | 3,200,000.00 | 0.00 | 200,000.00 | 3,000,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021324 | Council Member's Expenses | 12,700,000.00 | 0.00 | 4,708,343.75 | 7,991,656.25 | 0.00 | 12,700,000.00 |
| 17021001 | 22021323 | Other Miscellaneous Expenses | 3,200,000.00 | 0.00 | 490,000.00 | 2,710,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021322 | IJMBE/JAMB Expenses | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021321 | SIWES | 1,600,000.00 | 0.00 | 85,000.00 | 1,515,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22021320 | Graduation Ceremony Expenses | 15,000,000.00 | 0.00 | 5,666,800.00 | 9,333,200.00 | 0.00 | 15,000,000.00 |
| 17021001 | 22021319 | Students Union | 5,600,000.00 | 0.00 | 1,500,000.00 | 4,100,000.00 | 0.00 | 5,600,000.00 |
| 17021001 | 22021318 | Students Field Trips | 13,500,000.00 | 0.00 | 6,292,070.00 | 7,207,930.00 | 0.00 | 13,500,000.00 |
| 17021001 | 22021317 | Fuel and Lubricants (Allowance) | 5,000,000.00 | 0.00 | 2,922,300.00 | 2,077,700.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22021316 | Consumables/Cleaning Materials | 12,000,000.00 | 0.00 | 6,622,800.00 | 5,377,200.00 | 0.00 | 12,000,000.00 |
| 17021001 | 22021315 | Examination Printing and Stationaries | 20,000,000.00 | 0.00 | 9,328,550.00 | 10,671,450.00 | 0.00 | 20,000,000.00 |
| 17021001 | 22021314 | External Examiner's Fees and Expenses | 10,000,000.00 | 0.00 | 5,237,027.00 | 4,762,973.00 | 0.00 | 10,000,000.00 |
| 17021001 | 22021313 | Secondment Fee | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22021312 | Publication Support | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22021311 | Academic Gowns | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 17021001 | 22021310 | Scholarships | 800,000.00 | 0.00 | 120,000.00 | 680,000.00 | 0.00 | 800,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17021001 | 22021309 | Tutorial Assitance | 10,500,000.00 | 0.00 | 5,657,500.00 | 4,842,500.00 | 0.00 | 10,500,000.00 |
| 17021001 | 22021308 | General Expenses SBRS Kumo | 8,000,000.00 | 0.00 | 4,310,000.00 | 3,690,000.00 | 0.00 | 8,000,000.00 |
| 17021001 | 22021307 | General Research | 8,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 17021001 | 22021306 | Computerisation of Bursary | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021305 | Accreditation Expenses | 30,000,000.00 | 0.00 | 728,200.00 | 29,271,800.00 | 0.00 | 30,000,000.00 |
| 17021001 | 22021304 | Computer Parts and Accessories | 10,500,000.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 |
| 17021001 | 22021303 | Computer Software Expenses | 4,200,000.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 4,200,000.00 |
| 17021001 | 22021302 | Public Relations | 1,600,000.00 | 0.00 | 490,000.00 | 1,110,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22021301 | Seminars and Workshops | 7,000,000.00 | 0.00 | 383,700.00 | 6,616,300.00 | 0.00 | 7,000,000.00 |
| 17021001 | 22021300 | Subscriptions to National and International Associations | 3,200,000.00 | 0.00 | 1,539,500.00 | 1,660,500.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021299 | Workmen's Compensation | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 17021001 | 22021298 | Special Teaching Materials | 3,000,000.00 | 0.00 | 1,548,550.00 | 1,451,450.00 | 0.00 | 3,000,000.00 |
| 17021001 | 22021297 | Upkeep of University Guest House | 5,000,000.00 | 0.00 | 480,000.00 | 4,520,000.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22021296 | Upkeep of Vice Chancellor's Lodge | 5,000,000.00 | 0.00 | 1,794,000.00 | 3,206,000.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22021295 | University Representations | 1,600,000.00 | 0.00 | 340,000.00 | 1,260,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22021294 | Hospitality | 2,500,000.00 | 0.00 | 1,100,000.00 | 1,400,000.00 | 0.00 | 2,500,000.00 |
| 17021001 | 22021293 | Ceremonies and Functions | 3,200,000.00 | 0.00 | 1,294,000.00 | 1,906,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22021292 | Gifts and Donations by the School | 4,000,000.00 | 0.00 | 2,007,000.00 | 1,993,000.00 | 0.00 | 4,000,000.00 |
| 17021001 | 22021291 | Subsidy to Affliate Bodies | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 17021001 | 22021290 | Committee Expenses | 10,000,000.00 | 0.00 | 3,369,800.00 | 6,630,200.00 | 0.00 | 10,000,000.00 |
| 17021001 | 22021289 | Custom Duty | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 17021001 | 22021288 | Freight | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17021001 | 22021287 | Hotel Accomodations | 10,000,000.00 | 0.00 | 1,917,000.00 | 8,083,000.00 | 0.00 | 10,000,000.00 |
| 17021001 | 22021237 | NYSC Corp Members Expenses | 4,200,000.00 | 0.00 | 410,000.00 | 3,790,000.00 | 0.00 | 4,200,000.00 |
| 17021001 | 22021196 | Exam fees | 5,000,000.00 | 0.00 | 1,929,350.00 | 3,070,650.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22021124 | 7.5% Contributory Pension Scheme | 75,000,000.00 | 0.00 | 47,009,438.59 | 27,990,561.41 | 0.00 | 75,000,000.00 |
| 17021001 | 22021110 | Committee Works General | 5,000,000.00 | 0.00 | 1,540,000.00 | 3,460,000.00 | 0.00 | 5,000,000.00 |
| 17021001 | 22021058 | Overseas Medical Treatment | 3,000,000.00 | 0.00 | 158,825.00 | 2,841,175.00 | 0.00 | 3,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17021001 | 22021028 | Board Allowance | 1,600,000.00 | 0.00 | 180,000.00 | 1,420,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22021026 | Allowance for Casual workers | 30,000,000.00 | 30,000,000.00 | 28,367,500.00 | 31,632,500.00 | 0.00 | 60,000,000.00 |
| 17021001 | 22021011 | Recruitment and Appointment (Service Wide) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22021006 | Postage & Curier Services | 1,500,000.00 | 0.00 | 420,537.98 | 1,079,462.02 | 0.00 | 1,500,000.00 |
| 17021001 | 22021004 | Medical Expenses | 2,500,000.00 | 0.00 | 834,483.12 | 1,665,516.88 | 0.00 | 2,500,000.00 |
| 17021001 | 22021003 | Publicity &  Advertisements/Awareness | 14,000,000.00 | 0.00 | 1,842,132.00 | 12,157,868.00 | 0.00 | 14,000,000.00 |
| 17021001 | 22021002 | Honourarium & sitting Allowance | 30,000,000.00 | 0.00 | 18,313,000.00 | 11,687,000.00 | 0.00 | 30,000,000.00 |
| 17021001 | 22020721 | Visiting Lecturers Outstanding Fees | 20,000,000.00 | 0.00 | 5,779,500.00 | 14,220,500.00 | 0.00 | 20,000,000.00 |
| 17021001 | 22020719 | Audit fees External | 3,200,000.00 | 0.00 | 1,121,000.00 | 2,079,000.00 | 0.00 | 3,200,000.00 |
| 17021001 | 22020713 | Special Services | 4,000,000.00 | 0.00 | 590,000.00 | 3,410,000.00 | 0.00 | 4,000,000.00 |
| 17021001 | 22020708 | Medical Consulting | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |
| 17021001 | 22020703 | Legal Services | 1,600,000.00 | 0.00 | 145,000.00 | 1,455,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22020701 | Financial Consulting | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 17021001 | 22020902 | Insurance Premium (Service Wide) | 6,500,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 6,500,000.00 |
| 17021001 | 22020901 | Bank Charges (Other Than Interest) | 1,600,000.00 | 0.00 | 437,857.39 | 1,162,142.61 | 0.00 | 1,600,000.00 |
| 17021001 | 22020801 | Motor Vehicle Fuel Cost | 40,000,000.00 | 0.00 | 22,990,350.00 | 17,009,650.00 | 0.00 | 40,000,000.00 |
|  |  | Sub Total: | 902,800,000.00 | 28,000,000.00 | 307,303,184.92 | 623,496,815.08 | 0.00 | 930,800,000.00 |

**Gombe State University Total: 3,617,550,000.00 228,000,000.00 1,412,057,271.64 2,433,492,728.36 0.00 3,845,550,000.00**

## 17022001 Gombe State University of Science and Technology Kumo

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 17022001 | 21020174 | Sabbatical | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 17022001 | 21020304 | Gratuity | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 21020168 | Research Study Grant Arrears [TETFUND ] | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21020158 | Visiting Lecturers Allowance | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17022001 | 21020157 | Linkage Programmes | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 17022001 | 21020156 | Expenses on Assessment of Associate | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

17022001 21020155 Tea Allowance 1,000,000.00 0.00 324,000.00 676,000.00 0.00 1,000,000.00 Page 158 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17022001 | 21020154 | Wardrobe Allowance | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 21020153 | Hospitality Allowance | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 21020152 | Child Education Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21020151 | Post Graduate in Training Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21020149 | Disturbance Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21020148 | Baggage Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21020147 | Passages Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21020126 | Inducement Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 21020114 | Other Allowances | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21020109 | Call Duties Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 21010116 | Earned Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 21010115 | Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load | 50,000,000.00 | -30,000,000.00 | 2,795,833.35 | 17,204,166.65 | 0.00 | 20,000,000.00 |
| 17022001 | 21010114 | Consolidated Salaries | 270,000,000.00 | -70,000,000.00 | 26,375,319.45 | 173,624,680.55 | 0.00 | 200,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 355,800,000.00 | -100,000,000.00 | 29,495,152.80 | 226,304,847.20 | 0.00 | 255,800,000.00 |
| 17022001 | 22020343 | Wash Activities in Schools [COVID19 Steta Wide ] |  | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17022001 | 22020305 | Printing of Non security Documents | 15,000,000.00 | -5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17022001 | 22021079 | Furniture Allowance | 40,000,000.00 | -30,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17022001 | 22021291 | Subsidy to Affliate Bodies | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021289 | Custom Duty | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021288 | Freight | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22030129 | Chemicals and Reagents | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22021355 | Library Books | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021329 | Council Other Expenses | 12,500,000.00 | -10,000,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22021328 | Council Member's Honoraria | 12,500,000.00 | -10,000,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |

17022001 22021327 Council Member's Committee 12,500,000.00 -10,000,000.00 0.00 2,500,000.00 0.00 2,500,000.00

Expenses

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 17022001 | 22021326 | Council Member's Transport and Travelling | 15,000,000.00 | -10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021325 | Council Member's Hotel Expenses | 12,500,000.00 | -10,000,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22021324 | Council Member's Expenses | 15,000,000.00 | -10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021323 | Other Miscellaneous Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22021322 | IJMBE/JAMB Expenses | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021321 | SIWES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22021320 | Graduation Ceremony Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22021319 | Students Union | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22021318 | Students Field Trips | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22021317 | Fuel and Lubricants (Allowance) | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 17022001 | 22021316 | Consumables/Cleaning Materials | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 17022001 | 22021314 | External Examiner's Fees and Expenses | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22021313 | Secondment Fee | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021312 | Publication Support | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 17022001 | 22021311 | Academic Gowns | 7,000,000.00 | -5,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22021310 | Scholarships | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021309 | Tutorial Assitance | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021308 | General Expenses SBRS Kumo | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021307 | General Research | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021306 | Computerisation of Bursary | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021305 | Accreditation Expenses | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021304 | Computer Parts and Accessories | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 17022001 | 22021303 | Computer Software Expenses | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 |
| 17022001 | 22021302 | Public Relations | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22021301 | Seminars and Workshops | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22021300 | Subscriptions to National and International Associations | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22021299 | Workmen's Compensation | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 17022001 | 22021298 | Special Teaching Materials | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021297 | Upkeep of University Guest House | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021296 | Upkeep of Vice Chancellor's Lodge | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021295 | University Representations | 550,000.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 |
| 17022001 | 22021294 | Hospitality | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22021293 | Ceremonies and Functions | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021292 | Gifts and Donations by the School | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021287 | Hotel Accomodations | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22021237 | NYSC Corp Members Expenses | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021196 | Exam fees | 950,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 950,000.00 |
| 17022001 | 22021110 | Committee Works General | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22021077 | Refund General | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021058 | Overseas Medical Treatment | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22021028 | Board Allowance | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22021124 | 7.5% Contributory Pension Scheme | 45,000,000.00 | -30,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 17022001 | 22021006 | Postage & Curier Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22021004 | Medical Expenses | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22021003 | Publicity &  Advertisements/Awareness | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021002 | Honourarium & sitting Allowance | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021001 | Entertainment & Hospitality | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 17022001 | 22020901 | Bank Charges (Other Than Interest) | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22020803 | Plant/Generator fuel Cost | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020801 | Motor Vehicle Fuel Cost | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22020721 | Visiting Lecturers Outstanding Fees | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22021290 | Committee Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22021011 | Recruitment and Appointment (Service Wide) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020902 | Insurance Premium (Service Wide) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020719 | Audit fees External | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |

Page 161 of 274 **2020 Revised Budget**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 17022001 | 22020713 | Special Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020708 | Medical Consulting | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020703 | Legal Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020701 | Financial Consulting | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17022001 | 22020637 | Audit Fees and Expenses | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22020609 | Sports, Games and Clinic | 3,000,000.00 | -1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020605 | Cleaning & Fumigating Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020602 | Consultancy Services | 65,000,000.00 | -20,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 |
| 17022001 | 22020601 | Security Services | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020510 | Senior Staff Training and Development | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020511 | Junior Staff Training and Development | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020502 | International Training | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020509 | Oversea Conference | 5,000,000.00 | -3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020508 | Local Conference | 2,000,000.00 | -500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020501 | Local Training | 3,000,000.00 | -1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020452 | Maintenance of Residential Building | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020414 | Maintenance of Computers/Internet expansion | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020431 | Maintenance of Laboratories | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020451 | Maintenance of Electricity | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020450 | Maintenance of Equipments | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020449 | Maintenance of Play Field, Parks and Gardens | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020448 | Student Hostels Maintenance | 15,000,000.00 | -5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17022001 | 22020413 | Minor Road Maintenance | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020406 | Other Maintenance Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17022001 | 22020405 | Maintenance of Plants and Generators | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020404 | Maintenance of Office/ IT Equipments | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17022001 | 22020403 | Maintenance of Institutional Building | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22020316 | School Library | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020314 | Office Expenses | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020336 | Departmental Expenses | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22020310 | Teaching Aids/Catering Materials Supplies | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22020309 | Uniform and Other Clothing (Service Wide) | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 17022001 | 22020307 | Drugs & Medical Supplies | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 17022001 | 22020306 | Printing of Security Documents | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020304 | Magazines & Periodicals | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17022001 | 22020301 | Office Stationaries/Computer Consumables | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020217 | Residential Rent (Service Wide) | 20,000,000.00 | -10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 17022001 | 22020206 | Sewerage Charges | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020209 | Utilitie Services | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020205 | Water Rates | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17022001 | 22020203 | Internet Access Charges | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 17022001 | 22020202 | Telephone Charges | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020201 | Electricity Charges | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 17022001 | 22020105 | Fertilizer Transport Cost | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

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| 17022001 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 |
| Sub Total: | 518,100,000.00 | -170,000,000.00 | 0.00 | 348,100,000.00 | 0.00 | 348,100,000.00 |
| **Gombe State University of Science and Total:** | **873,900,000.00** | **-270,000,000.00** | **29,495,152.80** | **574,404,847.20** | **0.00** | **603,900,000.00** |

**Technology Kumo**

## 17056001 Scholarship Board

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 17056001 | 21020108 | Shift Allowance | 500,000.00 | 0.00 | 56,786.42 | 443,213.58 | 0.00 | 500,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17056001 | 21020106 | Leave Allowance | 2,000,000.00 | 0.00 | 455,653.88 | 1,544,346.12 | 0.00 | 2,000,000.00 |
| 17056001 | 21020105 | Entertainment Allowance | 7,000.00 | 0.00 | 1,747.20 | 5,252.80 | 0.00 | 7,000.00 |
| 17056001 | 21020104 | Utility Allowance | 1,100,000.00 | 0.00 | 279,125.56 | 820,874.44 | 0.00 | 1,100,000.00 |
| 17056001 | 21020103 | Meal Subsidy | 1,100,000.00 | 0.00 | 279,125.56 | 820,874.44 | 0.00 | 1,100,000.00 |
| 17056001 | 21020102 | Transport Allowance | 1,500,000.00 | 0.00 | 389,902.52 | 1,110,097.48 | 0.00 | 1,500,000.00 |
| 17056001 | 21020101 | Housing/Rent Allowance | 2,100,000.00 | 0.00 | 496,100.28 | 1,603,899.72 | 0.00 | 2,100,000.00 |

17056001 21010101 Basic Salary 13,000,000.00 0.00 4,556,539.09 8,443,460.91 0.00 13,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | | 21,307,000.00 | | 0.00 | | 6,514,980.51 | | 14,792,019.49 | | 0.00 | | 21,307,000.00 |
| 17056001 | 22020102 | Local Travel and Transport - Others | | 1,500,000.00 | | -500,000.00 | | 0.00 | | 1,000,000.00 | | 0.00 | | 1,000,000.00 |
| 17056001 | 22020314 | Office Expenses | | 2,000,000.00 | | 0.00 | | 1,200,000.00 | | 800,000.00 | | 0.00 | | 2,000,000.00 |
| 17056001 | 22020301 | Office Stationaries/Computer Consumables | | 1,500,000.00 | | 0.00 | | 0.00 | | 1,500,000.00 | | 0.00 | | 1,500,000.00 |
| 17056001 | 22020404 | Maintenance of Office/ IT Equipments | | 1,500,000.00 | | 0.00 | | 0.00 | | 1,500,000.00 | | 0.00 | | 1,500,000.00 |
| 17056001 | 22020402 | Maintenance of Office Funiture | | 1,000,000.00 | | 0.00 | | 0.00 | | 1,000,000.00 | | 0.00 | | 1,000,000.00 |
| 17056001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | | 1,000,000.00 | | 0.00 | | 0.00 | | 1,000,000.00 | | 0.00 | | 1,000,000.00 |
| 17056001 | 22020209 | Utilitie Services | | 250,000.00 | | 0.00 | | 0.00 | | 250,000.00 | | 0.00 | | 250,000.00 |
| 17056001 | 22020501 | Local Training | | 1,500,000.00 | | -500,000.00 | | 0.00 | | 1,000,000.00 | | 0.00 | | 1,000,000.00 |
| 17056001 | 22040109 | Grant to Communities/NGO's/Unions | | 500,000.00 | | 0.00 | | 0.00 | | 500,000.00 | | 0.00 | | 500,000.00 |
| 17056001 | 22021269 | Board Members Sitting Allowance | | 3,000,000.00 | | 0.00 | | 0.00 | | 3,000,000.00 | | 0.00 | | 3,000,000.00 |
| 17056001 | 22021202 | I.D Cards For Scholarship | | 10,000.00 | | 0.00 | | 0.00 | | 10,000.00 | | 0.00 | | 10,000.00 |
| 17056001 | 22021003 | Publicity &  Advertisements/Awareness | | 500,000.00 | | 0.00 | | 0.00 | | 500,000.00 | | 0.00 | | 500,000.00 |
| 17056001 | 22021001 | Entertainment & Hospitality | | 500,000.00 | | 0.00 | | 0.00 | | 500,000.00 | | 0.00 | | 500,000.00 |
|  |  | Sub Total: | | 14,760,000.00 | | -1,000,000.00 | | 1,200,000.00 | | 12,560,000.00 | | 0.00 | | 13,760,000.00 |
| **Scholarship Board Total:**  ***17066001 Ministry of Higher Education***  **PERSONNEL** | | | **36,067,000.00** | | **-1,000,000.00** | | **7,714,980.51** | | **27,352,019.49** | | **0.00** | | **35,067,000.00** | |
| 17066001 21020110 Medical Allowance | | | 30,000.00 | | 0.00 | | 0.00 | | 30,000.00 | | 0.00 | | 30,000.00 | |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17066001 | 21020135 | Learned Society - Teachers Allowance | 20,000.00 | 0.00 | 9,948.09 | 10,051.91 | 0.00 | 20,000.00 |
| 17066001 | 21020133 | Examination Allowance | 50,000.00 | 0.00 | 19,897.86 | 30,102.14 | 0.00 | 50,000.00 |
| 17066001 | 21020126 | Inducement Allowance | 120,000.00 | 0.00 | 59,693.52 | 60,306.48 | 0.00 | 120,000.00 |
| 17066001 | 21020125 | Contract Addition | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 |
| 17066001 | 21020124 | Vehicle Maintenance Allowance | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 17066001 | 21020123 | Newspaper Allowance | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 17066001 | 21020119 | Personal Assistant | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 17066001 | 21020115 | Domestic Staff Allowance (Directors) | 1,000,000.00 | 0.00 | 461,793.12 | 538,206.88 | 0.00 | 1,000,000.00 |
| 17066001 | 21020111 | Hazard Allowance | 45,000.00 | 0.00 | 19,897.86 | 25,102.14 | 0.00 | 45,000.00 |
| 17066001 | 21020108 | Shift Allowance | 100,000.00 | 0.00 | 37,838.52 | 62,161.48 | 0.00 | 100,000.00 |
| 17066001 | 21020107 | Domestic Staff Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 17066001 | 21020106 | Leave Allowance | 500,000.00 | 0.00 | 217,534.22 | 282,465.78 | 0.00 | 500,000.00 |
| 17066001 | 21020105 | Entertainment Allowance | 20,000.00 | 0.00 | 4,892.16 | 15,107.84 | 0.00 | 20,000.00 |
| 17066001 | 21020104 | Utility Allowance | 500,000.00 | 0.00 | 114,959.07 | 385,040.93 | 0.00 | 500,000.00 |
| 17066001 | 21020103 | Meal Subsidy | 300,000.00 | 0.00 | 114,959.07 | 185,040.93 | 0.00 | 300,000.00 |
| 17066001 | 21020102 | Transport Allowance | 600,000.00 | 0.00 | 162,090.68 | 437,909.32 | 0.00 | 600,000.00 |
| 17066001 | 21020101 | Housing/Rent Allowance | 1,000,000.00 | 0.00 | 301,991.81 | 698,008.19 | 0.00 | 1,000,000.00 |

17066001 21010101 Basic Salary 5,000,000.00 0.00 2,175,342.34 2,824,657.66 0.00 5,000,000.00

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|  | Sub Total:  **OVERHEAD COST** | | 9,660,000.00 | 0.00 | 3,700,838.32 | 5,959,161.68 | 0.00 | 9,660,000.00 |
| 17066001 | 22021379 | JAMB FORM | 5,000,000.00 | 0.00 | 10,400,000.00 | -5,400,000.00 | 0.00 | 5,000,000.00 |
| 17066001 | 22021023 | National council | 2,000,000.00 | -1,000,000.00 | 624,000.00 | 376,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22030118 | Monitoring of Private Tertiary Institution | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22030117 | Running Cost for New Institutions | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22020102 | Local Travel and Transport - Others | 1,000,000.00 | 0.00 | 216,000.00 | 784,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22020314 | Office Expenses | 1,500,000.00 | 0.00 | 729,850.00 | 770,150.00 | 0.00 | 1,500,000.00 |
| 17066001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 | 535,500.00 | 964,500.00 | 0.00 | 1,500,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 17066001 | 22020403 | Maintenance of Institutional Building | 1,000,000.00 | 0.00 | 302,650.00 | 697,350.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 45,000.00 | 955,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 601,200.00 | 398,800.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22020203 | Internet Access Charges | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 17066001 | 22020501 | Local Training | 1,500,000.00 | -500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22020610 | Guidance and councilling | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17066001 | 22020602 | Consultancy Services | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 17066001 | 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 |
| 17066001 | 22021214 | Science Research & Development | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22021201 | Remedial Programme | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 17066001 | 22021200 | National /Student Convention | 2,000,000.00 | 0.00 | 895,000.00 | 1,105,000.00 | 0.00 | 2,000,000.00 |
| 17066001 | 22021198 | Open university programme | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 17066001 | 22021197 | Higher Institutions Liaison Services | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 17066001 | 22021060 | HIV/AIDS Control Programme | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 17066001 | 22021001 | Entertainment & Hospitality | 5,000,000.00 | 0.00 | 1,925,450.00 | 3,074,550.00 | 0.00 | 5,000,000.00 |
| 17066001 | 22020709 | Planning and Research | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| ***210010*** | **Mini**  ***01 Mini***  **PERS** | Sub Total:  **stry of Higher Education Total:**  ***stry of Health***  **ONNEL** | 34,200,000.00 | -1,500,000.00 | 16,274,650.00 | 16,425,350.00 | 0.00 | 32,700,000.00 |
| **43,860,000.00** | **-1,500,000.00** | **19,975,488.32** | **22,384,511.68** | **0.00** | **42,360,000.00** |
| 21001001 | 21020169 | Payroll Allowance | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 21020179 | Special Education Allowance | 0.00 | 500,000.00 | 285,525.00 | 214,475.00 | 0.00 | 500,000.00 |
| 21001001 | 21020139 | Harzard Allowance - Teachers | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 21001001 | 21020135 | Learned Society - Teachers Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21001001 | 21020133 | Examination Allowance | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21001001 | 21020172 | Hazard Allowance NASU | 50,000.00 | 0.00 | 3,595.15 | 46,404.85 | 0.00 | 50,000.00 |
| 21001001 | 21020124 | Vehicle Maintenance Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21001001 | 21020119 | Personal Assistant | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21001001 | 21020105 | Entertainment Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21001001 | 21020123 | Newspaper Allowance | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 21001001 | 21020107 | Domestic Staff Allowance | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 21001001 | 21020159 | Inducement/Stress Allowance | 1,000,000.00 | 0.00 | 7,190.30 | 992,809.70 | 0.00 | 1,000,000.00 |
| 21001001 | 21020141 | Speciialist Allowance | 4,000,000.00 | 0.00 | 1,679,193.62 | 2,320,806.38 | 0.00 | 4,000,000.00 |
| 21001001 | 21020143 | Adjustment Allowance | 2,000,000.00 | 0.00 | 157,480.00 | 1,842,520.00 | 0.00 | 2,000,000.00 |
| 21001001 | 21020126 | Inducement Allowance | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21001001 | 21020144 | Scarce Skill Allowance | 5,000,000.00 | 0.00 | 1,400,000.00 | 3,600,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 21020136 | Fixed Allowance | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 |
| 21001001 | 21020132 | Call Duty - Doctors | 200,000,000.00 | 0.00 | 83,601,600.00 | 116,398,400.00 | 0.00 | 200,000,000.00 |
| 21001001 | 21020131 | Call Duty - Pharmacist/Lab Scientist | 120,000,000.00 | 0.00 | 53,895,980.00 | 66,104,020.00 | 0.00 | 120,000,000.00 |
| 21001001 | 21020129 | Legislative Allowance | 3,800,000.00 | 0.00 | 1,305,884.90 | 2,494,115.10 | 0.00 | 3,800,000.00 |
| 21001001 | 21020125 | Contract Addition | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 21001001 | 21020113 | Teaching Allowance | 2,000,000.00 | 0.00 | 75,186.50 | 1,924,813.50 | 0.00 | 2,000,000.00 |
| 21001001 | 21020112 | Rural Posting Allowance | 55,000,000.00 | 0.00 | 19,232,602.25 | 35,767,397.75 | 0.00 | 55,000,000.00 |
| 21001001 | 21020111 | Hazard Allowance | 230,000,000.00 | 0.00 | 85,127,074.74 | 144,872,925.26 | 0.00 | 230,000,000.00 |
| 21001001 | 21020109 | Call Duties Allowance | 45,000,000.00 | 0.00 | 15,124,400.00 | 29,875,600.00 | 0.00 | 45,000,000.00 |
| 21001001 | 21020108 | Shift Allowance | 275,000,000.00 | 0.00 | 155,100,555.64 | 119,899,444.36 | 0.00 | 275,000,000.00 |
| 21001001 | 21020106 | Leave Allowance | 25,000,000.00 | 0.00 | 10,126,934.10 | 14,873,065.90 | 0.00 | 25,000,000.00 |
| 21001001 | 21020104 | Utility Allowance | 25,000,000.00 | 0.00 | 8,569,766.42 | 16,430,233.58 | 0.00 | 25,000,000.00 |
| 21001001 | 21020103 | Meal Subsidy | 25,000,000.00 | 0.00 | 8,569,766.42 | 16,430,233.58 | 0.00 | 25,000,000.00 |
| 21001001 | 21020102 | Transport Allowance | 30,000,000.00 | 0.00 | 10,727,272.03 | 19,272,727.97 | 0.00 | 30,000,000.00 |
| 21001001 | 21020101 | Housing/Rent Allowance | 40,000,000.00 | 0.00 | 13,171,393.91 | 26,828,606.09 | 0.00 | 40,000,000.00 |
| 21001001 | 21010101 | Basic Salary | 4,100,000,000.00 | 0.00 | 2,011,273,725.09 | 2,088,726,274.91 | 0.00 | 4,100,000,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 5,203,070,000.00 | 500,000.00 | 2,479,435,126.07 | 2,724,134,873.93 | 0.00 | 5,203,570,000.00 |
| 21001001 | 22020342 COVID-19 Task Force | |  | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 |
| 21001001 | 22020341 EPRC Activities and Expenses | |  | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21001001 | 22020730 | State Healh Insurance Scheme | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21001001 | 22020676 | Malaria Intervention Activities | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020724 | Child Protection Service | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020515 | Ethics / Med Research Training | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020514 | Field Epiderm / Lab Training | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21001001 | 22020228 | Diagnostic Service | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21001001 | 22020227 | Tutorials Service | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21001001 | 22020226 | Nursing Service | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020908 | Emirs & Cheifs Medical Treatment | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21001001 | 22021352 | Transitional Research Grant | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21001001 | 22021343 | Logistic Management Coordination Unit | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21001001 | 22021009 | Special Education | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21001001 | 22020102 | Local Travel and Transport - Others | 5,000,000.00 | 0.00 | 60,000.00 | 4,940,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020101 | Local Travel and Transport - Training | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020305 | Printing of Non security Documents | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21001001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 233,050.00 | 766,950.00 | 0.00 | 1,000,000.00 |
| 21001001 | 22020438 | Maintenance of Hospital Equipments | 5,000,000.00 | 0.00 | 1,291,292.00 | 3,708,708.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020437 | Maintenance of General and Cottage Hospital | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020436 | Maintenance of Women And Children Hospital Gombe | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21001001 | 22020435 | Maintenance of Specialist Hospital  Gombe | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 21001001 | 22020405 | Maintenance of Plants and Generators | 500,000.00 | 0.00 | 469,400.00 | 30,600.00 | 0.00 | 500,000.00 |
| 21001001 | 22020402 | Maintenance of Office Funiture | 250,000.00 | 0.00 | 295,450.00 | -45,450.00 | 0.00 | 250,000.00 |
| 21001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 237,800.00 | 762,200.00 | 0.00 | 1,000,000.00 |
| 21001001 | 22020213 | Hospitals Running Cost | 50,000,000.00 | 0.00 | 13,500,000.00 | 36,500,000.00 | 0.00 | 50,000,000.00 |
| 21001001 | 22020203 | Internet Access Charges | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 21001001 | 22020503 | Residency Training | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 21001001 | 22020801 | Motor Vehicle Fuel Cost | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
|  |  | Sub Total: | 272,600,000.00 | 610,000,000.00 | 27,176,792.00 | 855,423,208.00 | 0.00 | 882,600,000.00 |
|  |  | **Ministry of Health Total:** | **5,475,670,000.00** | **610,500,000.00** | **2,506,611,918.07** | **3,579,558,081.93** | **0.00** | **6,086,170,000.00** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21001001 | 22020501 | Local Training | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 21001001 | 22020651 | Family Planning | 5,000,000.00 | 10,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 21001001 | 22020650 | Midwifery and Nursing Scheme | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22020649 | Refund of Medical Expenses | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21001001 | 22020632 | Pharmaceutical Services | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21001001 | 22020627 | Environmental Health Services | 1,000,000.00 | 0.00 | 302,000.00 | 698,000.00 | 0.00 | 1,000,000.00 |
| 21001001 | 22021237 | NYSC Corp Members Expenses | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21001001 | 22021068 | Free Health Care & PCP | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 21001001 | 22021067 | National Health Insurance Scheme | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21001001 | 22021063 | School Health Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21001001 | 22021062 | Private Hospital Regulation Authority | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21001001 | 22021061 | Emergency Situation Service | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 |
| 21001001 | 22021059 | Health Management Information System | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21001001 | 22021058 | Overseas Medical Treatment | 10,000,000.00 | 0.00 | 6,029,000.00 | 3,971,000.00 | 0.00 | 10,000,000.00 |
| 21001001 | 22021057 | Maternal and child Health Care | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 21001001 | 22021056 | Nutrition Unit Activities | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 21001001 | 22021055 | Disease Control | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21001001 | 22021006 | Postage & Curier Services | 150,000.00 | 0.00 | 120,000.00 | 30,000.00 | 0.00 | 150,000.00 |
| 21001001 | 22021003 | Publicity &  Advertisements/Awareness | 2,000,000.00 | 0.00 | 25,000.00 | 1,975,000.00 | 0.00 | 2,000,000.00 |
| 21001001 | 22021001 | Entertainment & Hospitality | 6,000,000.00 | 0.00 | 4,613,800.00 | 1,386,200.00 | 0.00 | 6,000,000.00 |

## 21003001 Primary Health Care Development Agency

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 21003001 | 21020111 | Hazard Allowance | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |

21003001 21020201 NHIS Contribution 5,000,000.00 0.00 5,000,000.00 0.00 5,000,000.00 Page 169 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21003001 | 21020109 | Call Duties Allowance | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21003001 | 21020108 | Shift Allowance | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21003001 | 21020106 | Leave Allowance | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21003001 | 21020104 | Utility Allowance | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 21020103 | Meal Subsidy | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 21020102 | Transport Allowance | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21003001 | 21020101 | Housing/Rent Allowance | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |

21003001 21010101 Basic Salary 7,000,000.00 0.00 7,000,000.00 0.00 7,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 20,000,000.00 | 0.00 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 21003001 | 22020651 | Family Planning |  | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 21003001 | 22020676 | Malaria Intervention Activities | 10,000,000.00 | 50,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 21003001 | 22020724 | Child Protection Service | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 21003001 | 22021364 | Essential Commodities for Family Planning | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21003001 | 22020672 | Minimum Service Package[MSA] | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21003001 | 22021056 | Nutrition Unit Activities | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21003001 | 22021344 | Village Health Workers (VHW) | 60,000,000.00 | -10,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 21003001 | 22020650 | Midwifery and Nursing Scheme | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 21003001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21003001 | 22020314 | Office Expenses | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22020406 | Other Maintenance Services | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22020404 | Maintenance of Office/ IT Equipments | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21003001 | 22020209 | Utilitie Services | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22020501 | Local Training | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21003001 | 22020631 | Conduct of Bi-Annual maternal, neonatal, Child Health weeks | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- |
| 21003001 22020709 Planning and Research | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| Sub Total: | 240,000,000.00 | 55,000,000.00 | 0.00 | 295,000,000.00 | 0.00 | 295,000,000.00 |
| **Primary Health Care Development Agency Total:** | **260,000,000.00** | **55,000,000.00** | **0.00** | **315,000,000.00** | **0.00** | **315,000,000.00** |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21003001 | 22020630 | National/State PHC Policies | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21003001 | 22020629 | Piloting of Community Based Health Insurance Scheme | 30,000,000.00 | 0.00 |  | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 21003001 | 22020628 | Free MCH Services (Primary Health Care) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21003001 | 22020627 | Environmental Health Services | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22020626 | Health Education and Health Promotion Services | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21003001 | 22020623 | Essential PHC Consumables (State Wide) | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21003001 | 22020622 | Primary Health Centres Running Costs | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21003001 | 22020621 | Integrated Management of Childhood  Illnesses (IMCI) and Reproductive Health Services | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21003001 | 22020620 | Supplemental and Routine Immunization Services | 15,000,000.00 | 0.00 |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 21003001 | 22020602 | Consultancy Services | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21003001 | 22040109 | Grant to Communities/NGO's/Unions | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21003001 | 22021336 | Epidemic Response Service | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21003001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22021065 | TBL Control General Health Expenses | 15,000,000.00 | 0.00 |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 21003001 | 22021060 | HIV/AIDS Control Programme | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21003001 | 22021059 | Health Management Information System | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21003001 | 22021055 | Disease Control | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21003001 | 22021028 | Board Allowance | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |

## 21011001 College of Nursing

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 21011001 | 21010114 | Consolidated Salaries | 150,000,000.00 | -60,000,000.00 | 52,094,834.61 | 37,905,165.39 | 0.00 | 90,000,000.00 |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
|  | Sub Total:  **OVERHEAD COST** | | 150,000,000.00 | -60,000,000.00 | 52,094,834.61 | 37,905,165.39 | 0.00 | 90,000,000.00 |
| 21011001 | 22020343 | Wash Activities in Schools [COVID19 Steta Wide ] |  | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21011001 | 22020101 | Local Travel and Transport - Training | 1,000,000.00 | 0.00 | 130,000.00 | 870,000.00 | 0.00 | 1,000,000.00 |
| 21011001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 830,000.00 | 1,170,000.00 | 0.00 | 2,000,000.00 |
| 21011001 | 22021348 | Aptitude Test | 3,000,000.00 | 0.00 | 500,000.00 | 2,500,000.00 | 0.00 | 3,000,000.00 |
| 21011001 | 22020446 | Maintenance of Website | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21011001 | 22020614 | Internal and External Examination | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21011001 | 22021196 | Exam fees | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21011001 | 22021314 | External Examiner's Fees and Expenses | 5,000,000.00 | 0.00 | 880,000.00 | 4,120,000.00 | 0.00 | 5,000,000.00 |
| 21011001 | 22020102 | Local Travel and Transport - Others | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21011001 | 22020316 | School Library | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21011001 | 22020310 | Teaching Aids/Catering Materials Supplies | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21011001 | 22020309 | Uniform and Other Clothing (Service Wide) | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21011001 | 22020305 | Printing of Non security Documents | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21011001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21011001 | 22020414 | Maintenance of Computers/Internet expansion | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21011001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21011001 | 22020403 | Maintenance of Institutional Building | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 21011001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21011001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 | 520,000.00 | 980,000.00 | 0.00 | 1,500,000.00 |
| 21011001 | 22020511 | Junior Staff Training and Development | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21011001 | 22020510 | Senior Staff Training and Development | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21011001 | 22021305 | Accreditation Expenses | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |

21011001 22021237 NYSC Corp Members Expenses 1,600,000.00 0.00 0.00 1,600,000.00 0.00 1,600,000.00 Page 172 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code Economic Detail of Expenditure**  **Code** | | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21011001 22021028 Board Allowance | | | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21011001 22021006 Postage & Curier Services | | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21011001 22021001 Entertainment & Hospitality | | | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| Sub Total:  **College of Nursing Total:**  ***21015001 Gombe State Traditional Medicine Board***  **PERSONNEL** | | | 52,100,000.00 | 5,000,000.00 | 2,860,000.00 | 54,240,000.00 | 0.00 | 57,100,000.00 |
| **202,100,000.00** | **-55,000,000.00** | **54,954,834.61** | **92,145,165.39** | **0.00** | **147,100,000.00** |
| 21015001 | 21020124 | Vehicle Maintenance Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 21015001 | 21020123 | Newspaper Allowance | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 |
| 21015001 | 21020105 | Entertainment Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 21015001 | 21020108 | Shift Allowance | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 |
| 21015001 | 21020106 | Leave Allowance | 120,000.00 | 0.00 | 16,413.93 | 103,586.07 | 0.00 | 120,000.00 |
| 21015001 | 21020104 | Utility Allowance | 100,000.00 | 0.00 | 10,919.18 | 89,080.82 | 0.00 | 100,000.00 |
| 21015001 | 21020103 | Meal Subsidy | 100,000.00 | 0.00 | 10,919.18 | 89,080.82 | 0.00 | 100,000.00 |
| 21015001 | 21020102 | Transport Allowance | 100,000.00 | 0.00 | 15,648.04 | 84,351.96 | 0.00 | 100,000.00 |
| 21015001 | 21020101 | Housing/Rent Allowance | 100,000.00 | 0.00 | 18,867.80 | 81,132.20 | 0.00 | 100,000.00 |
| 21015001 | 21010101 | Basic Salary | 1,200,000.00 | 0.00 | 164,139.26 | 1,035,860.74 | 0.00 | 1,200,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 1,870,000.00 | 0.00 | 236,907.39 | 1,633,092.61 | 0.00 | 1,870,000.00 |
| 21015001 | 22020404 | Maintenance of Office/ IT Equipments | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 21015001 | 22020305 | Printing of Non security Documents | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 21015001 | 22020501 | Local Training | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 21015001 | 22021003 | Publicity &  Advertisements/Awareness | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 21015001 | 22021001 | Entertainment & Hospitality | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21015001 | 22020102 | Local Travel and Transport - Others | 200,000.00 | 0.00 | 9,000.00 | 191,000.00 | 0.00 | 200,000.00 |
| 21015001 | 22020101 | Local Travel and Transport - Training | 200,000.00 | 0.00 | 138,000.00 | 62,000.00 | 0.00 | 200,000.00 |
| 21015001 | 22020314 | Office Expenses | 1,000,000.00 | 0.00 | 447,500.00 | 552,500.00 | 0.00 | 1,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- |
| 21015001 22020709 Planning and Research | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| Sub Total: | 8,275,000.00 | -5,000,000.00 | 997,000.00 | 2,278,000.00 | 0.00 | 3,275,000.00 |
| **Gombe State Traditional Medicine Board Total:** | **10,145,000.00** | **-5,000,000.00** | **1,233,907.39** | **3,911,092.61** | **0.00** | **5,145,000.00** |

21015001 22020302 Books/Materials 50,000.00 0.00 0.00 50,000.00 0.00 50,000.00 Page 173 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21015001 | 22020301 | Office Stationaries/Computer Consumables | 100,000.00 | 0.00 | 86,500.00 | 13,500.00 | 0.00 | 100,000.00 |
| 21015001 | 22020402 | Maintenance of Office Funiture | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 |
| 21015001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 100,000.00 | 0.00 | 16,000.00 | 84,000.00 | 0.00 | 100,000.00 |
| 21015001 | 22020209 | Utilitie Services | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 |
| 21015001 | 22021301 | Seminars and Workshops | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 21015001 | 22021059 | Health Management Information System | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 21015001 | 22021028 | Board Allowance | 5,000,000.00 | -5,000,000.00 | 300,000.00 | -300,000.00 | 0.00 | 0.00 |

## 21016001 College of Health Technology

### PERSONNEL

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 21016001 | 21020158 | Visiting Lecturers Allowance | 35,000,000.00 | 0.00 | 1,665,000.00 | 33,335,000.00 | 0.00 | 35,000,000.00 |

21016001 21010114 Consolidated Salaries 290,000,000.00 70,000,000.00 228,892,326.32 131,107,673.68 0.00 360,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 325,000,000.00 | 70,000,000.00 | 230,557,326.32 | 164,442,673.68 | 0.00 | 395,000,000.00 |
| 21016001 | 22020343 | Wash Activities in Schools [COVID19 Steta Wide ] |  | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 21016001 | 22020727 | Indexing and Verification Expenses | 10,000,000.00 | 0.00 | 5,446,161.25 | 4,553,838.75 | 0.00 | 10,000,000.00 |
| 21016001 | 22020601 | Security Services | 2,000,000.00 | 0.00 | 1,470,000.00 | 530,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021346 | Matriculation Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021366 | New Student Orientation | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22021365 | College Health Promotion Week | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021363 | WAEC/NECO Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020901 | Bank Charges (Other Than Interest) | 1,000,000.00 | 0.00 | 55,833.52 | 944,166.48 | 0.00 | 1,000,000.00 |
| 21016001 | 22020101 | Local Travel and Transport - Training | 8,000,000.00 | -3,000,000.00 | 1,060,000.00 | 3,940,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020316 | School Library | 11,000,000.00 | -6,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020314 | Office Expenses | 7,000,000.00 | -3,000,000.00 | 3,925,185.00 | 74,815.00 | 0.00 | 4,000,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21016001 | 22020309 | Uniform and Other Clothing (Service Wide) | 5,000,000.00 | 0.00 | 16,400.00 | 4,983,600.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020307 | Drugs & Medical Supplies | 5,000,000.00 | 0.00 | 1,020,365.00 | 3,979,635.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020306 | Printing of Security Documents | 3,000,000.00 | 0.00 | 575,000.00 | 2,425,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22020304 | Magazines & Periodicals | 1,500,000.00 | 0.00 | 245,000.00 | 1,255,000.00 | 0.00 | 1,500,000.00 |
| 21016001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 1,000,000.00 | 1,940,100.00 | 1,059,900.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22020452 | Maintenance of Residential Building | 4,500,000.00 | 0.00 | 150,000.00 | 4,350,000.00 | 0.00 | 4,500,000.00 |
| 21016001 | 22020451 | Maintenance of Electricity | 3,000,000.00 | 0.00 | 1,347,100.00 | 1,652,900.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22020450 | Maintenance of Equipments | 3,000,000.00 | 0.00 | 16,000.00 | 2,984,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22020448 | Student Hostels Maintenance | 2,000,000.00 | 0.00 | 370,240.00 | 1,629,760.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020433 | Guest House/Residential Upkeep | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21016001 | 22020431 | Maintenance of Laboratories | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020414 | Maintenance of Computers/Internet expansion | 11,000,000.00 | -6,000,000.00 | 1,292,000.00 | 3,708,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020406 | Other Maintenance Services | 15,000,000.00 | -5,000,000.00 | 1,398,515.00 | 8,601,485.00 | 0.00 | 10,000,000.00 |
| 21016001 | 22020405 | Maintenance of Plants and Generators | 4,000,000.00 | 0.00 | 501,700.00 | 3,498,300.00 | 0.00 | 4,000,000.00 |
| 21016001 | 22020403 | Maintenance of Institutional Building | 2,000,000.00 | 1,000,000.00 | 2,522,403.00 | 477,597.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22020402 | Maintenance of Office Funiture | 2,000,000.00 | 0.00 | 972,690.00 | 1,027,310.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 5,000,000.00 | 0.00 | 1,415,800.00 | 3,584,200.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020209 | Utilitie Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21016001 | 22020205 | Water Rates | 500,000.00 | 0.00 | 14,400.00 | 485,600.00 | 0.00 | 500,000.00 |
| 21016001 | 22020203 | Internet Access Charges | 2,000,000.00 | 0.00 | 573,900.00 | 1,426,100.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020202 | Telephone Charges | 1,000,000.00 | 0.00 | 185,000.00 | 815,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22020201 | Electricity Charges | 3,000,000.00 | 0.00 | 15,000.00 | 2,985,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22020511 | Junior Staff Training and Development | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020510 | Senior Staff Training and Development | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020508 | Local Conference | 12,000,000.00 | -7,000,000.00 | 356,740.00 | 4,643,260.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020501 | Local Training | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 |

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21016001 | 22020637 | Audit Fees and Expenses | 1,000,000.00 | 0.00 | 50,000.00 | 950,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22020615 | Students Community Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22020614 | Internal and External Examination | 10,000,000.00 | 0.00 | 1,118,322.50 | 8,881,677.50 | 0.00 | 10,000,000.00 |
| 21016001 | 22020609 | Sports, Games and Clinic | 5,000,000.00 | 0.00 | 183,000.00 | 4,817,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020605 | Cleaning & Fumigating Services | 3,000,000.00 | 0.00 | 946,500.00 | 2,053,500.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22020603 | Residential Rent | 1,500,000.00 | 0.00 | 610,000.00 | 890,000.00 | 0.00 | 1,500,000.00 |
| 21016001 | 22021330 | Council Sittting Expenses | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22021329 | Council Other Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22021328 | Council Member's Honoraria | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021327 | Council Member's Committee Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021326 | Council Member's Transport and Travelling | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22021325 | Council Member's Hotel Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22021324 | Council Member's Expenses | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22021322 | IJMBE/JAMB Expenses | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22021321 | SIWES | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21016001 | 22021320 | Graduation Ceremony Expenses | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22021319 | Students Union | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22021318 | Students Field Trips | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021316 | Consumables/Cleaning Materials | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021315 | Examination Printing and Stationaries | 5,000,000.00 | 0.00 | 116,000.00 | 4,884,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22021314 | External Examiner's Fees and Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021311 | Academic Gowns | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22021306 | Computerisation of Bursary | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22021304 | Computer Parts and Accessories | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22021303 | Computer Software Expenses | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22021302 | Public Relations | 1,000,000.00 | 0.00 | 170,000.00 | 830,000.00 | 0.00 | 1,000,000.00 |

21016001 22021301 Seminars and Workshops 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00 Page 176 of 274

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 21016001 | 22021300 | Subscriptions to National and International Associations | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021298 | Special Teaching Materials | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21016001 | 22021237 | NYSC Corp Members Expenses | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22021110 | Committee Works General | 2,000,000.00 | 0.00 | 635,800.00 | 1,364,200.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021056 | Nutrition Unit Activities | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021028 | Board Allowance | 7,000,000.00 | 0.00 | 1,929,500.00 | 5,070,500.00 | 0.00 | 7,000,000.00 |
| 21016001 | 22021006 | Postage & Curier Services | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 21016001 | 22021004 | Medical Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021003 | Publicity &  Advertisements/Awareness | 2,000,000.00 | 0.00 | 597,000.00 | 1,403,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22021002 | Honourarium & sitting Allowance | 10,000,000.00 | 0.00 | 2,272,000.00 | 7,728,000.00 | 0.00 | 10,000,000.00 |
| 21016001 | 22021001 | Entertainment & Hospitality | 5,000,000.00 | 0.00 | 3,435,600.00 | 1,564,400.00 | 0.00 | 5,000,000.00 |
| 21016001 | 22020709 | Planning and Research | 1,000,000.00 | 0.00 | 90,000.00 | 910,000.00 | 0.00 | 1,000,000.00 |
| 21016001 | 22020703 | Legal Services | 2,000,000.00 | 0.00 | 1,050,000.00 | 950,000.00 | 0.00 | 2,000,000.00 |
| 21016001 | 22020803 | Plant/Generator fuel Cost | 10,000,000.00 | 0.00 | 2,157,100.00 | 7,842,900.00 | 0.00 | 10,000,000.00 |
| 21016001 | 22020801 | Motor Vehicle Fuel Cost | 2,000,000.00 | 3,000,000.00 | 3,821,000.00 | 1,179,000.00 | 0.00 | 5,000,000.00 |
|  |  | Sub Total: | 278,500,000.00 | -20,000,000.00 | 46,067,355.27 | 212,432,644.73 | 0.00 | 258,500,000.00 |

**College of Health Technology Total: 603,500,000.00 50,000,000.00 276,624,681.59 376,875,318.41 0.00 653,500,000.00**

## 21102001 Gombe State Hospital Management Board

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 21102001 | 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 |

### PERSONNEL

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 21102001 | 21020106 | Leave Allowance | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 21102001 | 21020105 | Entertainment Allowance | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 21102001 | 21020104 | Utility Allowance | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 21102001 | 21020103 | Meal Subsidy | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 21102001 | 21020102 | Transport Allowance | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 21102001 | 21020101 | Housing/Rent Allowance | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
|  | **OVERHEAD COST** | |  |  |  |  |  |  |
| 21102001 | 22021301 | Seminars and Workshops | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22021093 | Project/Programme Monitoring and Evaluation | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22021028 | Board Allowance | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 21102001 | 22021006 | Postage & Curier Services | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 21102001 | 22021003 | Publicity &  Advertisements/Awareness | 500,000.00 | 0.00 |  | 500,000.00 | 0.00 | 500,000.00 |
| 21102001 | 22021002 | Honourarium & sitting Allowance | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21102001 | 22021001 | Entertainment & Hospitality | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 21102001 | 22020801 | Motor Vehicle Fuel Cost | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22020709 | Planning and Research | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22020638 | Printing of Annual Report | 400,000.00 | 0.00 |  | 400,000.00 | 0.00 | 400,000.00 |
| 21102001 | 22020605 | Cleaning & Fumigating Services | 1,200,000.00 | 0.00 |  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 21102001 | 22020501 | Local Training | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 21102001 | 22020414 | Maintenance of Computers/Internet expansion | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22020405 | Maintenance of Plants and Generators | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 21102001 | 22020404 | Maintenance of Office/ IT Equipments | 1,200,000.00 | 0.00 |  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 21102001 | 22020402 | Maintenance of Office Funiture | 800,000.00 | 0.00 |  | 800,000.00 | 0.00 | 800,000.00 |
| 21102001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22020314 | Office Expenses | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22020306 | Printing of Security Documents | 400,000.00 | 0.00 |  | 400,000.00 | 0.00 | 400,000.00 |
| 21102001 | 22020305 | Printing of Non security Documents | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 21102001 | 22020304 | Magazines & Periodicals | 200,000.00 | 0.00 |  | 200,000.00 | 0.00 | 200,000.00 |
| 21102001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 21102001 | 22020209 | Utilitie Services | 300,000.00 | 0.00 |  | 300,000.00 | 0.00 | 300,000.00 |
| 21102001 | 22020203 | Internet Access Charges | 1,200,000.00 | 0.00 |  | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 21102001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |

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**Org. Code Economic Detail of Expenditure Approved 2020 Plue/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code 2020**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Sub Total: | 34,400,000.00 | 0.00 | 0.00 | 34,400,000.00 | 0.00 | 34,400,000.00 |
| **Gombe State Hospital Management Board Total:** | **40,000,000.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |

2,000,000.00 0.00 2,000,000.00 0.00 2,000,000.00

Local Travel and Transport - Training

22020101

21102001

## 35001001 Ministry of Environment and Forest Resources

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 35001001 | 21020105 | Entertainment Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 35001001 | 21020137 | Audit Inducement Allowance | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 35001001 | 21020126 | Inducement Allowance | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 11,000.00 |
| 35001001 | 21020111 | Hazard Allowance | 11,000,000.00 | 0.00 | 7,050,000.00 | 3,950,000.00 | 0.00 | 11,000,000.00 |
| 35001001 | 21020108 | Shift Allowance | 15,000,000.00 | 0.00 | 9,054,309.34 | 5,945,690.66 | 0.00 | 15,000,000.00 |
| 35001001 | 21020107 | Domestic Staff Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 35001001 | 21020106 | Leave Allowance | 4,000,000.00 | 0.00 | 186,258.28 | 3,813,741.72 | 0.00 | 4,000,000.00 |
| 35001001 | 21020104 | Utility Allowance | 2,500,000.00 | 0.00 | 130,028.20 | 2,369,971.80 | 0.00 | 2,500,000.00 |
| 35001001 | 21020103 | Meal Subsidy | 2,500,000.00 | 0.00 | 130,028.20 | 2,369,971.80 | 0.00 | 2,500,000.00 |
| 35001001 | 21020102 | Transport Allowance | 3,000,000.00 | 0.00 | 167,946.36 | 2,832,053.64 | 0.00 | 3,000,000.00 |
| 35001001 | 21020101 | Housing/Rent Allowance | 3,500,000.00 | 0.00 | 221,096.04 | 3,278,903.96 | 0.00 | 3,500,000.00 |

35001001 21010101 Basic Salary 150,000,000.00 0.00 85,078,991.83 64,921,008.17 0.00 150,000,000.00

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 192,161,000.00 | 0.00 | 102,018,658.25 | 90,142,341.75 | 0.00 | 192,161,000.00 |
| 35001001 | 22021302 | Public Relations | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35001001 | 22020102 | Local Travel and Transport - Others | 3,000,000.00 | -1,000,000.00 | 150,000.00 | 1,850,000.00 | 0.00 | 2,000,000.00 |
| 35001001 | 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 |
| 35001001 | 22020314 | Office Expenses | 2,500,000.00 | 0.00 | 293,500.00 | 2,206,500.00 | 0.00 | 2,500,000.00 |
| 35001001 | 22020308 | Instructment of drawing | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 |
| 35001001 | 22020305 | Printing of Non security Documents | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 35001001 | 22020301 | Office Stationaries/Computer Consumables | 1,500,000.00 | 0.00 | 91,000.00 | 1,409,000.00 | 0.00 | 1,500,000.00 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 35001001 22021001 Entertainment & Hospitality | 4,000,000.00 | -1,000,000.00 | 1,750,000.00 | 1,250,000.00 | 0.00 | 3,000,000.00 |
| Sub Total: | 33,800,000.00 | 0.00 | 6,564,925.78 | 27,235,074.22 | 0.00 | 33,800,000.00 |
| **Ministry of Environment and Forest Resources Total:** | **225,961,000.00** | **0.00** | **108,583,584.03** | **117,377,415.97** | **0.00** | **225,961,000.00** |

35001001 22020425 Maintenance of forestry Nurseries 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 Page 179 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 35001001 | 22020405 | Maintenance of Plants and Generators | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 35001001 | 22020404 | Maintenance of Office/ IT Equipments | 1,000,000.00 | 0.00 | 292,000.00 | 708,000.00 | 0.00 | 1,000,000.00 |
| 35001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 273,000.00 | 1,727,000.00 | 0.00 | 2,000,000.00 |
| 35001001 | 22020209 | Utilitie Services | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 35001001 | 22020204 | Satellite Broadcasting Access Charges | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 |
| 35001001 | 22020501 | Local Training | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 35001001 | 22020602 | Consultancy Services | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35001001 | 22021170 | Environmental Control and Management | 1,000,000.00 | 5,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 35001001 | 22021166 | Technical Committee on Environment Sanitation | 500,000.00 | 0.00 | 3,329,925.78 | -2,829,925.78 | 0.00 | 500,000.00 |
| 35001001 | 22021165 | Enviromental days | 3,500,000.00 | -2,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 35001001 | 22021163 | Protective Clothing and Equipment | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 35001001 | 22021161 | Wild life Management and Control | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35001001 | 22021140 | Forestry Field General Expenses | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35001001 | 22021064 | Environmental Service (State wide) | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 35001001 | 22021023 | National council | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35001001 | 22021020 | Contigencies | 500,000.00 | 0.00 | 385,500.00 | 114,500.00 | 0.00 | 500,000.00 |
| 35001001 | 22021003 | Publicity &  Advertisements/Awareness | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 |

## 35016001 Environmental Protection Agency (GOSEPA)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 35016001 | 21010101 | Basic Salary |  | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
|  |  |  | Sub Total: | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

### PERSONNEL

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 35016001 | 21020104 | Utility Allowance |  | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

### OVERHEAD COST

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 35016001 22020801 Motor Vehicle Fuel Cost | 3,000,000.00 | 0.00 | 1,999,700.00 | 1,000,300.00 | 0.00 | 3,000,000.00 |
| Sub Total: | 38,700,000.00 | -3,000,000.00 | 8,388,000.00 | 27,312,000.00 | 0.00 | 35,700,000.00 |
| **Environmental Protection Agency (GOSEPA) Total:** | **43,700,000.00** | **-3,000,000.00** | **8,388,000.00** | **32,312,000.00** | **0.00** | **40,700,000.00** |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 35016001 | 22021187 | Implementation of State Master Plan | 2,000,000.00 | -1,500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 35016001 | 22021170 | Environmental Control and Management | 3,000,000.00 | 0.00 | 440,000.00 | 2,560,000.00 | 0.00 | 3,000,000.00 |
| 35016001 | 22021176 | Jingles & Production of documentary | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35016001 | 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 |
| 35016001 | 22020314 | Office Expenses | 2,000,000.00 | -1,500,000.00 | 66,200.00 | 433,800.00 | 0.00 | 500,000.00 |
| 35016001 | 22020305 | Printing of Non security Documents | 2,000,000.00 | -1,500,000.00 | 80,000.00 | 420,000.00 | 0.00 | 500,000.00 |
| 35016001 | 22020303 | Newspapers | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 35016001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 0.00 | 262,200.00 | 1,737,800.00 | 0.00 | 2,000,000.00 |
| 35016001 | 22020405 | Maintenance of Plants and Generators | 2,000,000.00 | -1,500,000.00 | 80,000.00 | 420,000.00 | 0.00 | 500,000.00 |
| 35016001 | 22020404 | Maintenance of Office/ IT Equipments | 1,000,000.00 | -500,000.00 | 97,300.00 | 402,700.00 | 0.00 | 500,000.00 |
| 35016001 | 22020402 | Maintenance of Office Funiture | 500,000.00 | 2,000,000.00 | 121,100.00 | 2,378,900.00 | 0.00 | 2,500,000.00 |
| 35016001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 1,080,000.00 | 920,000.00 | 0.00 | 2,000,000.00 |
| 35016001 | 22020605 | Cleaning & Fumigating Services | 7,000,000.00 | -2,000,000.00 | 1,002,000.00 | 3,998,000.00 | 0.00 | 5,000,000.00 |
| 35016001 | 22021166 | Technical Committee on Environment Sanitation | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35016001 | 22021165 | Enviromental days | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 35016001 | 22021064 | Environmental Service (State wide) | 2,000,000.00 | 3,000,000.00 | 2,273,800.00 | 2,726,200.00 | 0.00 | 5,000,000.00 |
| 35016001 | 22021028 | Board Allowance | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 35016001 | 22021003 | Publicity &  Advertisements/Awareness | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 35016001 | 22020802 | Other Transport Equipment Fuel Cost | 1,000,000.00 | 1,500,000.00 | 885,700.00 | 1,614,300.00 | 0.00 | 2,500,000.00 |

## 39001001 Sports Commission

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 39001001 | 21020142 | Weighing Allowance | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |

39001001 21020124 Vehicle Maintenance Allowance 2,700,000.00 -1,500,000.00 0.00 1,200,000.00 0.00 1,200,000.00 Page 181 of 274

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 39001001 | 21020123 | Newspaper Allowance | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 39001001 | 21020119 | Personal Assistant | 900,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 |
| 39001001 | 21020115 | Domestic Staff Allowance (Directors) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 39001001 | 21020111 | Hazard Allowance | 150,000.00 | 0.00 | 90,000.00 | 60,000.00 | 0.00 | 150,000.00 |
| 39001001 | 21020108 | Shift Allowance | 500,000.00 | 0.00 | 227,742.22 | 272,257.78 | 0.00 | 500,000.00 |
| 39001001 | 21020107 | Domestic Staff Allowance | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 39001001 | 21020106 | Leave Allowance | 5,000,000.00 | -1,000,000.00 | 1,132,770.44 | 2,867,229.56 | 0.00 | 4,000,000.00 |
| 39001001 | 21020105 | Entertainment Allowance | 1,200,000.00 | 0.00 | 5,241.60 | 1,194,758.40 | 0.00 | 1,200,000.00 |
| 39001001 | 21020104 | Utility Allowance | 3,500,000.00 | -1,500,000.00 | 639,235.46 | 1,360,764.54 | 0.00 | 2,000,000.00 |
| 39001001 | 21020103 | Meal Subsidy | 3,500,000.00 | -1,500,000.00 | 639,235.46 | 1,360,764.54 | 0.00 | 2,000,000.00 |
| 39001001 | 21020102 | Transport Allowance | 3,500,000.00 | -1,500,000.00 | 907,257.38 | 1,092,742.62 | 0.00 | 2,000,000.00 |
| 39001001 | 21020101 | Housing/Rent Allowance | 8,500,000.00 | -5,000,000.00 | 1,574,554.68 | 1,925,445.32 | 0.00 | 3,500,000.00 |
| 39001001 | 21010101 | Basic Salary | 50,000,000.00 | -10,000,000.00 | 13,772,823.43 | 26,227,176.57 | 0.00 | 40,000,000.00 |
|  | **OVERHE** | Sub Total:  **AD COST** | 82,200,000.00 | -22,000,000.00 | 18,988,860.67 | 41,211,139.33 | 0.00 | 60,200,000.00 |
| 39001001 | 22021269 | Board Members Sitting Allowance | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22020102 | Local Travel and Transport - Others | 20,000,000.00 | -15,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22020101 | Local Travel and Transport - Training | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 39001001 | 22020314 | Office Expenses | 3,000,000.00 | 0.00 | 159,000.00 | 2,841,000.00 | 0.00 | 3,000,000.00 |
| 39001001 | 22020313 | Flag and bantings | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 |
| 39001001 | 22020305 | Printing of Non security Documents | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 39001001 | 22020301 | Office Stationaries/Computer Consumables | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 39001001 | 22020406 | Other Maintenance Services | 5,000,000.00 | 0.00 | 3,417,000.00 | 1,583,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22020405 | Maintenance of Plants and Generators | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 39001001 | 22020404 | Maintenance of Office/ IT Equipments | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 39001001 | 22020402 | Maintenance of Office Funiture | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 39001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 3,000,000.00 | 0.00 | 272,000.00 | 2,728,000.00 | 0.00 | 3,000,000.00 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 39001001 | 22020801 | Motor Vehicle Fuel Cost | 1,000,000.00 | 0.00 | 296,988.75 | 703,011.25 | 0.00 | 1,000,000.00 |
|  |  | Sub Total: | 347,025,000.00 | -198,000,000.00 | 37,193,040.75 | 111,831,959.25 | 0.00 | 149,025,000.00 |
|  |  | **Sports Commission Total:** | **429,225,000.00** | **-220,000,000.00** | **56,181,901.42** | **153,043,098.58** | **0.00** | **209,225,000.00** |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 39001001 | 22020203 | Internet Access Charges | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 39001001 | 22020501 | Local Training | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 39001001 | 22020661 | Grass Root Sport Associations | 20,000,000.00 | -15,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22020660 | Support to Sport Associations | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22020659 | Gombe Bulls DSTV/Kwase Premier League | 60,000,000.00 | -30,000,000.00 | 25,003,052.00 | 4,996,948.00 | 0.00 | 30,000,000.00 |
| 39001001 | 22020658 | Government Support to Football Teams | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22020605 | Cleaning & Fumigating Services | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 39001001 | 22021252 | Inter Local Government | 10,000,000.00 | -8,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 39001001 | 22021251 | Institutional Sports Championship | 20,000,000.00 | -15,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22021250 | National Competitions | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22021249 | International Competitions | 50,000,000.00 | -40,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 39001001 | 22021248 | Affliation/Registration Fees | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22021246 | Zonal Elimination for Team Events | 10,000,000.00 | 0.00 | 2,400,000.00 | 7,600,000.00 | 0.00 | 10,000,000.00 |
| 39001001 | 22021245 | Camping for Sports | 10,000,000.00 | -5,000,000.00 | 5,590,000.00 | -590,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22021244 | State Sports Festival | 20,000,000.00 | -15,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22021243 | National Sports Festival | 40,000,000.00 | -35,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22021242 | National FA Challenge Cup | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 39001001 | 22021233 | Account Closing | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39001001 | 22021060 | HIV/AIDS Control Programme | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 39001001 | 22021023 | National council | 5,500,000.00 | -2,000,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 39001001 | 22021001 | Entertainment & Hospitality | 2,000,000.00 | 0.00 | 55,000.00 | 1,945,000.00 | 0.00 | 2,000,000.00 |
| 39001001 | 22020803 | Plant/Generator fuel Cost | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

## 39002001 Gombe United

### PERSONNEL

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| **Org. Code** | **Economic Code** | **Detail of Expenditure** | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 39002001 | 21020163 | Sign on Fees Arrears | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 39002001 | 22020801 | Motor Vehicle Fuel Cost | 2,000,000.00 | 0.00 | 110,000.00 | 1,890,000.00 | 0.00 | 2,000,000.00 |
|  |  | Sub Total: | 87,500,000.00 | -40,000,000.00 | 1,488,980.00 | 46,011,020.00 | 0.00 | 47,500,000.00 |
|  |  | **Gombe United Total:** | **237,500,000.00** | **-40,000,000.00** | **73,517,307.50** | **123,982,692.50** | **0.00** | **197,500,000.00** |

39002001 21020114 Other Allowances 120,000,000.00 0.00 72,028,327.50 47,971,672.50 0.00 120,000,000.00

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Sub Total:  **OVERHEAD COST** | | 150,000,000.00 | 0.00 | 72,028,327.50 | 77,971,672.50 | 0.00 | 150,000,000.00 |
| 39002001 | 22020102 | Local Travel and Transport - Others | 1,500,000.00 | 0.00 | 235,000.00 | 1,265,000.00 | 0.00 | 1,500,000.00 |
| 39002001 | 22020314 | Office Expenses | 5,000,000.00 | 0.00 | 15,000.00 | 4,985,000.00 | 0.00 | 5,000,000.00 |
| 39002001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | 0.00 | 85,000.00 | 915,000.00 | 0.00 | 1,000,000.00 |
| 39002001 | 22020432 | Maintenance of Sporting & Recreational Equipments | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 39002001 | 22020406 | Other Maintenance Services | 1,000,000.00 | 0.00 | 130,980.00 | 869,020.00 | 0.00 | 1,000,000.00 |
| 39002001 | 22020402 | Maintenance of Office Funiture | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 39002001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 2,000,000.00 | 0.00 | 166,000.00 | 1,834,000.00 | 0.00 | 2,000,000.00 |
| 39002001 | 22021302 | Public Relations | 50,000,000.00 | -30,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 39002001 | 22021004 | Medical Expenses | 3,000,000.00 | 0.00 | 427,000.00 | 2,573,000.00 | 0.00 | 3,000,000.00 |
| 39002001 | 22021001 | Entertainment & Hospitality | 10,000,000.00 | -5,000,000.00 | 320,000.00 | 4,680,000.00 | 0.00 | 5,000,000.00 |
| 39002001 | 22020803 | Plant/Generator fuel Cost | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

## 51001001 Ministry for Local Government and Chieftancy Affairs

### PERSONNEL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 51001001 | 21020143 | Adjustment Allowance | 135,000.00 | 0.00 | 36,472.74 | 98,527.26 | 0.00 | 135,000.00 |
| 51001001 | 21020115 | Domestic Staff Allowance (Directors) | 1,500,000.00 | 0.00 | 451,494.28 | 1,048,505.72 | 0.00 | 1,500,000.00 |
| 51001001 | 21020111 | Hazard Allowance | 11,000.00 | 0.00 | 0.00 | 11,000.00 | 0.00 | 11,000.00 |
| 51001001 | 21020108 | Shift Allowance | 200,000.00 | 0.00 | 40,640.88 | 159,359.12 | 0.00 | 200,000.00 |
| 51001001 | 21020106 | Leave Allowance | 4,000,000.00 | 0.00 | 1,852,359.02 | 2,147,640.98 | 0.00 | 4,000,000.00 |
| 51001001 | 21020105 | Entertainment Allowance | 225,000.00 | 0.00 | 39,157.32 | 185,842.68 | 0.00 | 225,000.00 |
| 51001001 | 21020104 | Utility Allowance | 3,000,000.00 | 0.00 | 1,140,207.65 | 1,859,792.35 | 0.00 | 3,000,000.00 |

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| 51001001 22021001 Entertainment & Hospitality | 4,000,000.00 | 0.00 | 2,250,000.00 | 1,750,000.00 | 0.00 | 4,000,000.00 |
| Sub Total: | 121,400,000.00 | -16,000,000.00 | 2,250,000.00 | 103,150,000.00 | 0.00 | 105,400,000.00 |
| **Ministry for Local Government and Chieftancy Total:** | **195,971,000.00** | **-16,000,000.00** | **29,549,615.40** | **150,421,384.60** | **0.00** | **179,971,000.00** |

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| **Org. Code** | **Economic Detail of Expenditure Code** | | **Approved 2020** | **Plue/Minus** | **Actual Jan to June 2020** | **Variance Comment** | **Covid Responsive** | **2020 Revised Budget** |
| 51001001 | 21020103 Meal Subsidy | | 3,000,000.00 | 0.00 | 1,123,540.97 | 1,876,459.03 | 0.00 | 3,000,000.00 |
| 51001001 | 21020102 Transport Allowance | | 3,500,000.00 | 0.00 | 1,582,127.04 | 1,917,872.96 | 0.00 | 3,500,000.00 |
| 51001001 | 21020101 Housing/Rent Allowance | | 4,000,000.00 | 0.00 | 2,510,029.61 | 1,489,970.39 | 0.00 | 4,000,000.00 |
| 51001001 | 21010101 Basic Salary | | 55,000,000.00 | 0.00 | 18,523,585.89 | 36,476,414.11 | 0.00 | 55,000,000.00 |
|  | Sub Total:  **OVERHEAD COST** | | 74,571,000.00 | 0.00 | 27,299,615.40 | 47,271,384.60 | 0.00 | 74,571,000.00 |
| 51001001 | 22020676 | Malaria Intervention Activities | 5,000,000.00 | -2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 51001001 | 22021219 | Emirs/Cheifs Matters | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 |
| 51001001 | 22020908 | Emirs & Cheifs Medical Treatment | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 51001001 | 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 |
| 51001001 | 22020314 | Office Expenses | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 51001001 | 22020301 | Office Stationaries/Computer Consumables | 1,000,000.00 | -500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 51001001 | 22020406 | Other Maintenance Services | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 51001001 | 22020402 | Maintenance of Office Funiture | 1,400,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 51001001 | 22020401 | Maintenance of Motor  Vehicles/Transport Equipment | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 51001001 | 22020501 | Local Training | 2,000,000.00 | -1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 51001001 | 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 |
| 51001001 | 22021221 | Contribution to the Maintenance of Emirates/Traditional Councils | 10,000,000.00 | -5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 51001001 | 22021023 | National council | 4,000,000.00 | -1,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 51001001 | 22021003 | Publicity &  Advertisements/Awareness | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

**Affairs**

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
|  | ***01 Administrative*** |  |  |  |  |  |  |  |
| 11001002 | Deputy Governor's Office | 76,500,000.00 | (20,000,000.00) | 0.00 | 4,085,000.00 |  | 0.00 | 56,500,000.00 |
| 11008001 | State Emergency Management Agency (SEMA) | 94,000,000.00 | (10,000,000.00) | 315,000.00 | 94,000,000.00 | 0.38 | 0.00 | 84,000,000.00 |
| 11010001 | Budget Mon. and Price Intell. Unit (Due Process) | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 11013001 | Office of the Secretary to the State Government | 0.00 | 700,000,000.00 | 516,793,000.00 | 0.00 | 73.83 | 0.00 | 700,000,000.00 |
| 11019001 | Ministry of Special Duties | 197,000,000.00 | (90,000,000.00) | 29,945,000.00 | 129,000,000.00 | 27.99 | 0.00 | 107,000,000.00 |
| 11033001 | Gombe State Agency for the Control of Aids | 148,520,000.00 | (20,000,000.00) | 0.00 | 98,520,000.00 |  | 128,520,000.00 | 128,520,000.00 |
| 11034001 | Estabs & Service Matters Bureau | 50,000,000.00 | (10,000,000.00) | 0.00 | 45,000,000.00 |  | 0.00 | 40,000,000.00 |
| 11035001 | Gombe State Pension Bureau | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 |  | 0.00 | 22,000,000.00 |
| 11035002 | Local Government Pension Board | 25,000,000.00 | 0.00 | 0.00 | 42,000,000.00 |  | 0.00 | 25,000,000.00 |
| 11037001 | Muslim Pilgrims Welfare Board | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |  | 0.00 | 15,000,000.00 |
| 11038002 | Christian Pilgrims Welfare Board | 20,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |  | 0.00 | 20,000,000.00 |
| 12003001 | Gombe State House of Assembly | 1,081,000,000.00 | (630,000,000.00) | 0.00 | 289,000,000.00 |  | 0.00 | 451,000,000.00 |
| 12004001 | Gombe State House of Assembly Service Comm. | 39,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |  | 0.00 | 39,000,000.00 |
| 16018001 | Ministry of Internal Security and Ethical Orientation | 993,000,000.00 | (388,000,000.00) | 550,000.00 | 0.00 | 0.09 | 0.00 | 605,000,000.00 |
| 23001001 | Ministry of Information and Culture | 973,500,000.00 | (300,000,000.00) | 0.00 | 127,998,918.00 | 0.00 | 0.00 | 673,500,000.00 |
| 23004001 | Gombe Media Corperation | 229,000,000.00 | (140,000,000.00) | 1,650,000.00 | 89,000,000.00 | 1.85 | 0.00 | 89,000,000.00 |
| 25001001 | Office of the Head of Civil Service | 1,388,000,000.00 | (1,050,000,000.00) | 0.00 | 134,140,000.00 |  | 0.00 | 338,000,000.00 |
| 47001001 | Civil Service Commission | 17,000,000.00 | 0.00 | 0.00 | 8,000,000.00 |  | 0.00 | 17,000,000.00 |
| 48001001 | Gombe State Independent Electoral Commission | 345,000,000.00 | (100,000,000.00) | 0.00 | 6,930,000.00 | 0.00 | 0.00 | 245,000,000.00 |
| 64001001 | Local Government Service Commission | 18,000,000.00 | 0.00 | 0.00 | 15,500,000.00 |  | 0.00 | 18,000,000.00 |
|  | **Sub Total:**  ***02 Economic*** | **5,746,520,000.00** | **(2,058,000,000.00)** | **549,253,000.00** | **1,150,173,918.00** | **None** | **128,520,000.00** | **3,688,520,000.00** |
| 15001001 | Ministry of Agriculture and Animal Husbandry | 845,000,000.00 | (235,000,000.00) | 32,955,808.77 | 303,500,000.00 | 5.40 | 0.00 | 610,000,000.00 |
| 15102001 | Gombe State Agric. Dev. Program(GSADP) | 412,000,000.00 | (170,000,000.00) | 0.00 | 65,000,000.00 |  | 0.00 | 242,000,000.00 |

Gombe State Agricultural Supply Company

15110001 (GOSAC) 1,090,000,000.00 150,000,000.00 4,470,869.06 0.00 0.36 0.00 1,240,000,000.00

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| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
| 20001001 | Ministry of Finance and Economic Developement | 1,950,000,000.00 | 5,000,000.00 | 407,964,070.10 | 2,891,972,222.21 | 20.87 | 0.00 | 1,955,000,000.00 |
| 20002001 | Debt Management Office | 10,000,000.00 | 0.00 | 0.00 | 0.00 |  | 0.00 | 10,000,000.00 |
| 20007001 | Office of the Accountant General | 95,000,000.00 | 0.00 | 0.00 | 145,000,000.00 |  | 0.00 | 95,000,000.00 |
| 20008001 | Gombe State Internal Revenue Services | 170,300,100.00 | (40,000,000.00) | 0.00 | 126,829,329.66 |  | 0.00 | 130,300,100.00 |
| 22001001 | Ministry of Commerce, Industry and Tourism | 1,114,000,000.00 | 1,293,000,000.00 | 0.00 | 128,819,740.00 |  | 0.00 | 2,407,000,000.00 |
| 22018001 | Gombe State Property Development Company | 275,000,000.00 | (180,000,000.00) | 0.00 | 224,156,544.35 |  | 0.00 | 95,000,000.00 |
| 22051001 | Gombe State Enterprise Development and Promotion Agency (GEDPA) | 72,000,000.00 | 0.00 | 0.00 | 0.00 |  | 0.00 | 72,000,000.00 |
| 28001001 | Ministry of Science, Technology and Innovation | 405,000,000.00 | (100,000,000.00) | 4,017,500.00 | 181,535,000.00 | 1.32 | 0.00 | 305,000,000.00 |
| 28002001 | Ministry of Energy and Mineral Resources | 455,000,000.00 | (280,000,000.00) | 0.00 | 150,000,000.00 |  | 0.00 | 175,000,000.00 |
| 34001001 | Ministry of Works and Transport | 19,016,500,000.00 | (9,685,000,000.00) | 4,575,030,741.93 | 6,842,870,567.85 | 49.03 | 0.00 | 9,331,500,000.00 |
| 34002001 | Office of the Surveyor General | 403,000,000.00 | (60,000,000.00) | 0.00 | 103,000,000.00 | 0.00 | 0.00 | 343,000,000.00 |
| 34004001 | State Road Maintenance Agency | 190,000,000.00 | (100,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 90,000,000.00 |
| 38001001 | Budget, Planning and Development Partners Coordination Office | 1,586,500,000.00 | (60,000,000.00) | 948,808,564.54 | 836,061,974.94 | 62.16 | 0.00 | 1,526,500,000.00 |
| 38004001 | State Bureau of Statistics | 29,000,000.00 | 0.00 | 7,480,000.00 | 20,000,000.00 | 25.79 | 0.00 | 29,000,000.00 |
| 50001001 | Fiscal Responsibility Commission | 15,500,000.00 | 0.00 | 0.00 | 8,000,000.00 |  | 0.00 | 15,500,000.00 |
| 52001001 | Ministry of Water Resources | 515,500,000.00 | (345,000,000.00) | 0.00 | 455,938,300.00 |  | 0.00 | 170,500,000.00 |
| 52102001 | Gombe State Water Board | 2,405,000,000.00 | (455,000,000.00) | 838,756,900.00 | 1,393,379,326.39 | 43.01 | 0.00 | 1,950,000,000.00 |
| 52103001 | Rural Water Supply and Sanitation Agency (RUWASSA) | 2,687,995,000.00 | (935,000,000.00) | 308,982,645.75 | 1,110,738,092.67 | 17.63 | 0.00 | 1,752,995,000.00 |
| 52113001 | Gombe State Agency for Rural Developement | 0.00 | 2,400,000,000.00 | 0.00 | 0.00 |  | 0.00 | 2,400,000,000.00 |
| 53001001 | Ministry of Housing and Urban Developement | 2,903,000,000.00 | (640,000,000.00) | 0.00 | 546,186,531.36 |  | 0.00 | 2,263,000,000.00 |
| 53011001 | Gombe State Housing Corporation | 50,000,000.00 | (40,000,000.00) | 0.00 | 20,000,000.00 |  | 0.00 | 10,000,000.00 |
| 53053001 | Gombe State Urban Planning And Dev. Board | 314,500,000.00 | (50,000,000.00) | 0.00 | 765,741,310.98 | 0.00 | 0.00 | 264,500,000.00 |
| 53057001 | Gombe State Agency for Community Development (W/Bank Assisted) | 200,000,000.00 | 100,000,000.00 | 354,034,696.86 | 0.00 | 118.01 | 0.00 | 300,000,000.00 |
| 54001001 | Ministry of Rural, Community Development and Cooperatives | 2,135,000,000.00 | (1,300,000,000.00) | 0.00 | 3,030,000,000.00 |  | 0.00 | 835,000,000.00 |
| 60001001 | Ministry of Lands and Survey | 825,000,000.00 | 0.00 | 430,927,046.51 | 811,540,170.00 | 52.23 | 0.00 | 825,000,000.00 |

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| **Org. Code** | **Organisation Name** | **Approved 2020** | | **Plus/Minus** | | **Actual Jan to June 2020** | | **Variance** | | **%** | **Covid Responsive** | | **2020 Revised Budget** | |
|  | **Sub Total:**  ***03 Law And Justice*** | **40,169,795,100.00** | | **(10,727,000,000.00)** | | **7,913,428,843.52** | | **20,260,269,110.41** | | **None** | **0.00** | | **29,442,795,100.00** | |
| 18011001 | Judicial Service Commisson | 65,000,000.00 | | (20,000,000.00) | | 0.00 | | 20,000,000.00 | |  | 0.00 | | 45,000,000.00 | |
| 26001001 | Ministry of Justice | 130,000,000.00 | | (80,000,000.00) | | 0.00 | | 30,000,000.00 | |  | 0.00 | | 50,000,000.00 | |
| 26006001 | College of Legal & Islamic Studies Nafada | 511,579,200.00 | | (189,459,200.00) | | 1,998,200.00 | | 854,052,000.00 | | 0.62 | 0.00 | | 322,120,000.00 | |
| 26051001 | High Court of Justice | 565,000,000.00 | | (270,000,000.00) | | 64,000,000.00 | | 205,000,000.00 | | 21.69 | 0.00 | | 295,000,000.00 | |
| 26053001 | Sharia Court of Appeal | | 153,500,000.00 | | 0.00 | | 1,614,700.00 | | 118,668,600.00 | 1.05 | | 0.00 | | 153,500,000.00 |
| **Sub Total:**  ***05 Social*** | | **1,425,079,200.00** | | **(559,459,200.00)** | | **67,612,900.00** | | **1,227,720,600.00** | **None** | | **0.00** | | **865,620,000.00** |
| 13001001 | Ministry of Youth and Sports Development | | 695,000,000.00 | | 1,065,000,000.00 | | 1,388,405,512.74 | | 452,168,000.00 | 78.89 | | 0.00 | | 1,760,000,000.00 |
| 13055001 | Gombe State Agency for Community and Social Development | | 280,000,000.00 | | 0.00 | | 0.00 | | 29,408,000.00 |  | | 0.00 | | 280,000,000.00 |
| 14001001 | Ministry of Women Affairs & Social Development | | 462,900,000.00 | | 834,000,000.00 | | 0.00 | | 206,850,000.00 |  | | 0.00 | | 1,296,900,000.00 |
| 14002001 | Gombe State Agency for Social Investment Progammes | | 77,500,000.00 | | (55,000,000.00) | | 0.00 | | 3,000,000.00 |  | | 0.00 | | 22,500,000.00 |
| 17001001 | Ministry of Education | | 4,771,485,000.00 | | (3,250,000,000.00) | | 1,003,868,049.26 | | 2,400,094,966.12 | 65.98 | | 0.00 | | 1,521,485,000.00 |
| 17003001 | State Universal Basic Education | | 2,703,274,393.48 | | 2,053,115,000.00 | | 2,654,213,447.86 | | 125,554,608.83 | 55.80 | | 0.00 | | 4,756,389,393.48 |
| 17008001 | Gombe State Library Board | | 30,000,000.00 | | (19,000,000.00) | | 0.00 | | 15,000,000.00 |  | | 0.00 | | 11,000,000.00 |
| 17010001 | Adult and Non Formal Education | | 53,500,000.00 | | 0.00 | | 0.00 | | 73,500,000.00 |  | | 0.00 | | 53,500,000.00 |
| 17018001 | State Polytechnic Bajoga | | 535,000,000.00 | | (170,000,000.00) | | 0.00 | | 377,232,476.56 |  | | 0.00 | | 365,000,000.00 |
| 17020001 | College of Education Billiri | | 1,320,000,000.00 | | (520,000,000.00) | | 2,510,259.92 | | 244,924,693.29 | 0.31 | | 0.00 | | 800,000,000.00 |
| 17021001 | Gombe State University | | 2,120,000,000.00 | | (635,000,000.00) | | 0.00 | | 920,000,000.00 |  | | 0.00 | | 1,485,000,000.00 |
| 17022001 | Gombe State University of Science and Technology Kumo | | 310,000,000.00 | | (210,000,000.00) | | 0.00 | | 0.00 |  | | 0.00 | | 100,000,000.00 |
| 17066001 | Ministry of Higher Education | | 412,000,000.00 | | (65,000,000.00) | | 62,054,528.49 | | 502,000,000.00 | 17.88 | | 0.00 | | 347,000,000.00 |
| 21001001 | Ministry of Health | | 4,220,000,000.00 | | 1,051,000,000.00 | | 1,102,331,747.49 | | 2,260,276,987.45 | 20.91 | | 4,391,000,000.00 | | 5,271,000,000.00 |
| 21003001 | Primary Health Care Development Agency | | 1,029,900,000.00 | | 515,000,000.00 | | 0.00 | | 391,400,000.00 |  | | 1,544,900,000.00 | | 1,544,900,000.00 |
| 21011001 | College of Nursing | | 489,500,000.00 | | (290,000,000.00) | | 0.00 | | 137,000,000.00 |  | | 199,500,000.00 | | 199,500,000.00 |
| 21016001 | College of Health Technology | | 446,000,000.00 | | (130,000,000.00) | | 200,000.00 | | 270,582,870.00 | 0.06 | | 316,000,000.00 | | 316,000,000.00 |

35001001 Ministry of Environment and Forest 3,207,500,000.00 (620,000,000.00) 768,769,437.67 289,977,580.28 29.71 0.00 2,587,500,000.00

Resources

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Org. Code** | **Organisation Name** | **Approved 2020** | **Plus/Minus** | **Actual Jan to June 2020** | **Variance** | **%** | **Covid Responsive** | **2020 Revised Budget** |
| 39001001 | Sports Commission | 255,000,000.00 | (210,000,000.00) | 0.00 | 150,000,000.00 |  | 0.00 | 45,000,000.00 |

Ministry for Local Government and 51001001 Chieftancy Affairs 287,000,000.00 (90,000,000.00) 0.00 65,000,000.00 0.00 197,000,000.00

**Sub Total: 23,705,559,393.48 (745,885,000.00) 6,982,352,983.43 8,913,970,182.53 None 6,451,400,000.00 22,959,674,393.48**

**Total: 71,046,953,693.48 (14,090,344,200.00) 15,512,647,726.95 31,552,133,810.94 6,579,920,000.00 56,956,609,493.48**

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | ***11001002 Deputy Governor's Office*** | |  | |  |  |  |  |  |
| 23010138 | 11000034 Installation of Internet Facilities | | 2,500,000.00 | | 0.00 |  | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23010138 | 11000040 Communication Gadgets | | 4,000,000.00 | | 0.00 |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23030121 | 13000734 Rehabilitation of Deputy Governor's  Residence | | 70,000,000.00 | | (20,000,000.00) |  | 50,000,000.00 | 0.00 | 50,000,000.00 |
| **Deputy Governor's Office Total:**  ***11008001 State Emergency Management Agency (*** | | **76,500,000.00**  ***SEMA)*** | | **(20,000,000.00)** | **0.00** | **56,500,000.00** | **0.00** | **56,500,000.00** |
| 23010119 | 13000191 | Purchase of Generator | | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23010137 | 13000192 | Purchase of Office Equipment | | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010140 | 12000022 | Bulk Purchase of Relief Materials | | 50,000,000.00 | (10,000,000.00) | 315,000.00 | 39,685,000.00 | 0.00 | 40,000,000.00 |
| 23010140 | 12000023 | Purchase of Temporary I.D.P. Tents. | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000185 | Establishment of LGA Emergency Mgt Offices | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 13000186 | Construction of Ware House (SEMA) | | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020118 | 12000021 | Construction of Emergency Transit camp | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 06000035 | Renting of IDPs Houses | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 04000086 | Nutrition In Emergency | | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23050108 | 02000013 | Relief Assitance (Cash) | | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 05000722 | Education in Emergency | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| **State Emergency Management Agency (SEMA) Total:** | | | **94,000,000.00** | | **(10,000,000.00)** | **315,000.00** | **83,685,000.00** | **0.00** | **84,000,000.00** |
| ***11010001 Budget Mon. and Price Intell. Unit (Due P***  23010140 13000566 Fire Proof Cabinets | | | | ***rocess)***  5,000,000.00 |  | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 13000513 Renovation of Office Complex | | | | 10,000,000.00 |  | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

**Budget Mon. and Price Intell. Unit (Due Process) Total: 15,000,000.00 0.00 0.00 15,000,000.00 0.00 15,000,000.00**

## 11013001 Office of the Secretary to the State Government

23010140 13000746 Humanitarian and Social Palliatives 700,000,000.00 516,793,000.00 183,207,000.00

0.00 700,000,000.00

**Office of the Secretary to the State Government Total: 0.00 700,000,000.00 516,793,000.00 183,207,000.00 0.00 700,000,000.00 Economic Project Project Description Approved 2020 Plus/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code Code 2020**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | ***11019001 Ministry of Special Duties*** | |  | |  |  |  |  |  |  |
| 23010105 | 06000036 | Purchase of New / Modern Fire Fighting Trucks. | 50,000,000.00 | | (40,000,000.00) | 0.00 | 10,000,000.00 |  | 0.00 | 10,000,000.00 |
| 23010123 | 02000005 | Fire Hydrants | 2,000,000.00 | | 0.00 | 0.00 | 2,000,000.00 |  | 0.00 | 2,000,000.00 |
| 23010123 | 02000012 | Procurement of Fire Fighting Equipment | 30,000,000.00 | | 0.00 | 29,945,000.00 | 55,000.00 |  | 0.00 | 30,000,000.00 |
| 23020110 | 06000043 | Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo | 90,000,000.00 | | (50,000,000.00) | 0.00 | 40,000,000.00 |  | 0.00 | 40,000,000.00 |
| 23050101 | 11000001 | Creation of Data Bank | 5,000,000.00 | | 0.00 | 0.00 | 5,000,000.00 |  | 0.00 | 5,000,000.00 |
| 23050104 | 11000041 | Collaboration With NIMC For The Enrolment  Resident of Gombe State into National Identity Database | 20,000,000.00 | | 0.00 | 0.00 | 20,000,000.00 |  | 0.00 | 20,000,000.00 |
|  | **Ministry of Special Duties Total:** | **197,000,000.00** | | **(90,000,000.00)** | **29,945,000.00** | **77,055,000.00** |  | **0.00** | **107,000,000.00** |
|  | ***11033001 Gombe State Agency for the Control of Aids*** | | | |  |  |  |  |  |  |
| 23010113 | 13000038 | Purchase of Computers set (desktop) & Gadget | | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 1001 | 3,000,000.00 | 3,000,000.00 |
| 23010122 | 04000032 | Logging of Viral Load Sample to Facility | | 6,400,000.00 | 0.00 |  | 6,400,000.00 | 1001 | 6,400,000.00 | 6,400,000.00 |
| 23010122 | 04000114 | Purchase of DBS Machine for Diagonising Children | | 20,000,000.00 | (5,000,000.00) |  | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23010138 | 11000037 | IT Equipments | | 6,120,000.00 | 0.00 |  | 6,120,000.00 | 1001 | 6,120,000.00 | 6,120,000.00 |
| 23010140 | 04000115 | Purchase of ARV Drug to Compliment Donor Supply. | | 30,000,000.00 | (5,000,000.00) |  | 25,000,000.00 | 1001 | 25,000,000.00 | 25,000,000.00 |
| 23010140 | 04000075 | Procurement of Laboratory Reagent for 23 Comprehensive Site | | 40,000,000.00 | (10,000,000.00) |  | 30,000,000.00 | 1001 | 30,000,000.00 | 30,000,000.00 |
| 23010140 | 04000076 | Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000) | | 22,000,000.00 | 0.00 |  | 22,000,000.00 | 1001 | 22,000,000.00 | 22,000,000.00 |
| 23010140 | 04000077 | Procurement of Condom | | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020101 | 13000037 | Construction of GomSACA Secretariat Walling | | 8,000,000.00 | 0.00 |  | 8,000,000.00 | 1001 | 8,000,000.00 | 8,000,000.00 |
| 23050108 | 04000033 | Presidential Comprehensive Response Plan (PCRP) | | 12,000,000.00 | 0.00 |  | 12,000,000.00 | 1001 | 12,000,000.00 | 12,000,000.00 |

**Gombe State Agency for the Control of Aids Total: 148,520,000.00 (20,000,000.00) 0.00 128,520,000.00 128,520,000.00 128,520,000.00**

## 11034001 Estabs & Service Matters Bureau

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010137 | 13000108 | Purchase of Office Equipment to (MDAs) | 40,000,000.00 | (10,000,000.00) |  | 30,000,000.00 |  | 0.00 | 30,000,000.00 |

23020118 13000193 Armed Forces Recruitment. Centre 10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 **Code Code 2020**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Estabs & Service Matters Bureau Total:**  ***11035001 Gombe State Pension Bureau*** | **50,000,000.00** | **(10,000,000.00)** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |
| 23010112 | 13000181 Construction/ Furnishing of State Pension office | 20,000,000.00 |  |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 11000027 Actuarial Valuation | 2,000,000.00 |  |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| **Gombe State Pension Bureau Total: *11035002 Local Government Pension Board*** | **22,000,000.00** | **0.00** | **0.00** | **22,000,000.00** | **0.00** | **22,000,000.00** |
| 23010137 | 13000080 Purchase of Office Equipment | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000079 Improvement of Office Accomodation | 15,000,000.00 |  |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23050102 | 11000013 Computerization of Pension Board | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
|  | **Local Government Pension Board Total: *11037001 Muslim Pilgrims Welfare Board*** | **25,000,000.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| 23020101 | 13000303 Landscarpping and Provision Of Carpark | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000304 Construction Of Public Convinience | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000305 Renovation Of Office Complex | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| **Muslim Pilgrims Welfare Board Total: *11038002 Christian Pilgrims Welfare Board*** | **15,000,000.00** | **0.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| 23010140 | 13000314 Purchase Of Generator | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000311 Landscapping and Provision Of Carspark | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 04000095 Construction of Public Convenience | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000313 Renovation Of Office Complex | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| **Christian Pilgrims Welfare Board Total:**  ***12003001 Gombe State House of Assembly*** | **20,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| 23010105 | 13000083 Purchase of Ambulance & Motor Vehicles | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010112 | 13000095 Furnishing of Committee Rooms & Press  Centre | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23010112 | 13000096 Furnishing of House of Assembly Complex | 10,000,000.00 | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |

**Economic Project Project Description Approved 2020 Plus/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code Code 2020**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 23010112 | 13000093 | Installation of Telephone & Intercom | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010112 | 13000703 | Purchase of Office Furniture General | 30,000,000.00 | (25,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010113 | 13000082 | House of Assembly Gadgets/Computer Equipments | 30,000,000.00 | (10,000,000.00) | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010119 | 13000086 | Purchase of Generators | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010121 | 13000091 | Purchase of Residential Furniture / Guest House | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010125 | 13000092 | Purchase of Low Books & Low reports for Legal Dept. | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010125 | 13000084 | House of Assembly Library furnishing & Fixtures | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010137 | 13000702 | Purchase of Office Equipment | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010137 | 13000514 | Purchase of Photocopier and Printing Equiptment. | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010137 | 13000510 | Purchase of Digital Video Camera and other information and Communication equiptment. | 20,000,000.00 | (10,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010137 | 13000512 | Purchase of Computer and Accessories. | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010140 | 13000704 | Purchase of Electronics/ Electrical Devices | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010140 | 13000511 | Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergent at Arm and Chamber. | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 23010140 | 13000087 | Purchase of Ceremonial Mace | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000243 | Construction of Staff Canteen | 15,000,000.00 | (10,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000088 | Police Outpost House of Ass. | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020101 | 13000094 | Construction of Committee Rooms & Press Centre | 50,000,000.00 | (40,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000090 | Construction of Administrative Block and new Chamber | 200,000,000.00 | (150,000,000.00) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020101 | 13000097 | General Renovation of GSHA Complex | 50,000,000.00 | (45,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000101 | Construction of House of Assembly Security Quarters | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000508 | Construction of Office Accomodation. | 30,000,000.00 | (10,000,000.00) | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020102 | 13000102 | Construction of Speaker & D/Speaker’s Res. | 50,000,000.00 | (30,000,000.00) | 20,000,000.00 | 0.00 | 20,000,000.00 |

23020102 13000103 Construction of Speakers Guest House 40,000,000.00 (15,000,000.00) 25,000,000.00 0.00 25,000,000.00 **Code Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23020102 | 13000100 | Construction of House of Assembly Guest House | 20,000,000.00 | | (15,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020102 | 13000271 | Construction of Legislative Quarters | 50,000,000.00 | | (45,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020103 | 13000518 | Construction of 33kva Dedicated line to House of Assembly. | 10,000,000.00 | | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020106 | 13000089 | Construction of Clinic | 30,000,000.00 | | (20,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020106 | 13000081 | House of Assembly Clinic/Equipment | 10,000,000.00 | | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020111 | 13000098 | Construction of Library | 30,000,000.00 | | (10,000,000.00) | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020114 | 17000054 | Landscaping & Const. of road at House of Assembly | 50,000,000.00 | | (40,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 13000506 | Construction of House of Assembly Printing Press. | 30,000,000.00 | | (25,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000330 | Upgrading of Hon Speakers Office | 25,000,000.00 | | (10,000,000.00) | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23050102 | 13000333 | Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office. | 5,000,000.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 10000360 | Drilling of Borehole and Reticulations. | 5,000,000.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000104 | Consultancy for Projects | 20,000,000.00 | | (10,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000519 | Provision Alterative Energy Source ( Solar / Inverter). | 10,000,000.00 | | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000515 | Purchase of Principal Officers Vehicle. | 50,000,000.00 | | (40,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000516 | Purchase of Motor Vehicle. | 50,000,000.00 | | (40,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000517 | Purchase of Committee Vehicles ( Hon. Members). | 30,000,000.00 | | (25,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000705 | Provision of House of Assembly Clinic Consumables | 5,000,000.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000706 | Provision of Internet Facility/ Website for  GSHA | 10,000,000.00 | | (5,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| **Gombe State House of Assembly Total: 1,081,000,000.00 (630,000,000.00) 0.00 *12004001 Gombe State House of Assembly Service Comm.*** | | | | | **451,000,000.00** | **0.00** | **451,000,000.00** |
| 23010105 | 13000182 Purchase of Assembly Service Commission  Vehicles | | | 10,000,000.00 | | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010113 | 11000028 Purchase of HASC Computers & Gadgets | | | 5,500,000.00 | | 5,500,000.00 | 0.00 | 5,500,000.00 |
| 23010137 | 13000550 Purchase of Office Equipment | | | 6,000,000.00 | | 6,000,000.00 | 0.00 | 6,000,000.00 |

**Code Code 2020**

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| 23010137 13000551 Purchase of Office Furniture | | | | 7,500,000.00 |  |  | 7,500,000.00 | 0.00 | 7,500,000.00 |
| 23020101 13000299 Construction of Office Complex | | | | 10,000,000.00 |  |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Gombe State House of Assembly Service Comm. Total: 39,000,000.00**  ***16018001 Ministry of Internal Security and Ethical Orientation*** | | | | | **0.00** | **0.00** | **39,000,000.00** | **0.00** | **39,000,000.00** |
| 23010104 | 13000732 | Purchase of Motor Cycles | 40,000,000.00 | | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23010105 | 13000731 | Purchase of Motor Vehicles | 150,000,000.00 | | (150,000,000.00) | 0.00 | 0.00 |  | 0.00 |
| 23010106 | 13000723 | Purchase of Cinema Van | 50,000,000.00 | | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010119 | 13000728 | Purchase of Generator | 3,000,000.00 | | 2,000,000.00 | 550,000.00 | 4,450,000.00 | 0.00 | 5,000,000.00 |
| 23010138 | 13000729 | Purchase of Assorted Communication / Security Gadgets [CCTV ] | 100,000,000.00 | | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23010140 | 13000726 | Graphic Machnes | 50,000,000.00 | | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020101 | 13000724 | Construction of Eleven [11 ]Local  Government Areas Office [Marshal .Vigilenties and Hunters ] | 50,000,000.00 | | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020101 | 13000727 | Construction of Three Rehabilitation Centres in Senatorial District | 150,000,000.00 | | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 |
| 23050101 | 13000730 | Intelligence Management and Monitoring | 150,000,000.00 | | (50,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23050108 | 13000722 | Hunters and Vigilenties [Security ] | 250,000,000.00 | | (150,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
|  | **Ministry of Internal Security and Ethical Total:**  **Orientation**  ***23001001 Ministry of Information and Culture*** | | **993,000,000.00** | | **(388,000,000.00)** | **550,000.00** | **604,450,000.00** | **0.00** | **605,000,000.00** |
| 23010106 | 02000008 | Purchase of Cinema Van | 5,000,000.00 | | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010106 | 13000298 | Purchase of OB Van | 2,000,000.00 | | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010119 | 13000301 | Purchase Of Generator | 1,000,000.00 | | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010137 | 11000024 | Purchase of Editing Facilities | 10,000,000.00 | | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010137 | 11000020 | Purchase of Video Public Address System | 25,000,000.00 | | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23010137 | 11000021 | Purchase of 3 Graphic Equipment | 5,000,000.00 | | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010137 | 11000022 | Procurement Media Equipment | 15,000,000.00 | | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23010140 | 13000253 | Public Address System | 2,000,000.00 | | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

**Code Code 2020**

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| 23020101 | 02000011 | Archives & Library | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23020101 | 13000173 | Establishment of Zonal Centre's | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000171 | Construction & Rehabilitation of Press Centre | 7,500,000.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 |
| 23020101 | 13000302 | Upgrading Of Gombe Media Corparation | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020101 | 11000023 | Establishment of Mini Recording Studio | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 11000019 | Establishment of Technical Workshop | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23020101 | 13000529 | Establishment of New Digital Studio. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020119 | 02000010 | Community viewing Centre | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020119 | 02000018 | Construction of Cultural Theatre, Meseum and Artist Camp | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020119 | 13000588 | Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb | 76,000,000.00 | 0.00 | 0.00 | 76,000,000.00 | 0.00 | 76,000,000.00 |
| 23020119 | 13000590 | Tula Holiday Resort | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020119 | 13000591 | Completion of Kaltungo Meseum | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23030121 | 13000172 | Renovation of Ministry HQTS | 50,000,000.00 | (20,000,000.00) | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050108 | 11000035 | Production of VSAT and Gombe State Website | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 11000018 | Establishment of Film Unit in Gombe | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23050108 | 11000048 | Community Radio | 50,000,000.00 | (20,000,000.00) | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050108 | 13000323 | Supply and Installation of Broadcasting Equipments | 64,000,000.00 | (20,000,000.00) | 0.00 | 44,000,000.00 | 0.00 | 44,000,000.00 |
| 23050108 | 02000007 | Communication & Rebranding | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 02000009 | GCC Federal fm radio | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23050108 | 13000681 | Construction of 50KWA A. M Radio Station | 450,000,000.00 | (200,000,000.00) | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 |
|  | **Ministry of Information and Culture Total:**  ***23004001 Gombe Media Corperation*** | | **973,500,000.00** | **(300,000,000.00)** | **0.00** | **673,500,000.00** | **0.00** | **673,500,000.00** |
| 23010137 | 13000187 Office Equipments | | 10,000,000.00 | 0.00 | 1,650,000.00 | 8,350,000.00 | 0.00 | 10,000,000.00 |
| 23010140 | 11000031 Digitisation of GMC | | 150,000,000.00 | (140,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

23030121 11000030 Overhauling of GSBS/GMTV 30,000,000.00 0.00 0.00 30,000,000.00 0.00 30,000,000.00 **Code Code 2020**

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| 23050101 | 13000309 | Improve Service ofGMC by Modern Techniques | | 2,000,000.00 | | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050108 | 11000053 | Establishment of AM Radio Station | | 20,000,000.00 | | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 13000307 | Operation Licence Fee NBC | | 13,000,000.00 | | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 |
| 23050108 | 13000308 | Procurement and Operation Equipment For  GMC | | 4,000,000.00 | | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
|  | **Gombe Media Corperation Total:** | | **229,000,000.00** | | **(140,000,000.00)** | **1,650,000.00** | **87,350,000.00** | **0.00** | **89,000,000.00** |
|  | ***25001001 Office of the Head of Civil Service*** | | |  | |  |  |  |  |  |
| 23010112 | 13000065 | Office Furniture for MDAs |  | 150,000,000.00 | | (50,000,000.00) |  | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23010138 | 11000012 | Internet Facilities |  | 3,000,000.00 | | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020101 | 13000072 | Construction of State Secretariat |  | 1,000,000,000.00 | | (900,000,000.00) |  | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23020118 | 09000002 | Drainage & Landscaping at State Secretariat |  | 50,000,000.00 | | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 13000068 | Completion of NYSC camp |  | 100,000,000.00 | | (50,000,000.00) |  | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020118 | 13000070 | Walling of State Secretariat |  | 40,000,000.00 | | (10,000,000.00) |  | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050102 | 13000067 | Gombe State Employee Mgt Information System |  | 15,000,000.00 | | 0.00 |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23050108 | 13000071 | Consultancy Services for Projects |  | 30,000,000.00 | | (10,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| **Office of the Head of Civil Service Total:**  ***47001001 Civil Service Commission*** | | **1,388,000,000.00 (1,050,000,000.00)** | | | | **0.00** | **338,000,000.00** | **0.00** | **338,000,000.00** |
| 23010137 | 13000328 Purcase Of Office Furnitures | | 10,000,000.00 | | | |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010138 | 13000042 Purchase of Equipment (ICT) | | 7,000,000.00 | | | |  | 7,000,000.00 | 0.00 | 7,000,000.00 |
| **Civil Service Commission Total: 17,000,000.00 0.00**  ***48001001 Gombe State Independent Electoral Commission*** | | | | | | **0.00** | **17,000,000.00** | **0.00** | **17,000,000.00** |
| 23010112 | 13000106 Office Equipment/Electronics & Computers  Allied | | | | 5,000,000.00 0.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000105 Renovation and Refurbishing of  Commission's Headquarters | | | | 40,000,000.00 0.00 | | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23050108 | 13000107 Local Govt. Council General Elections/Bye  Elections | | | | 300,000,000.00 (100,000,000.00) | | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |

**Code Code 2020**

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| **Gombe State Independent Electoral Commission Total: 345,000,000.00**  ***64001001 Local Government Service Commission*** | | | | **(100,000,000.00)** | **0.00** | **245,000,000.00** | **0.00** | **245,000,000.00** |
| 23010113 | 11000029 | Computerisation of Commission 6,000,000.00 | |  |  | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 23010119 | 13000020 | Purchase of Power Generator Set 3,000,000.00 | |  |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020118 | 13000563 | Inter Locking of Office Premise 3,000,000.00 | |  |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23030121 | 13000021 | Rehabilitation / Repairs of Office Building 4,000,000.00 | |  |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23030121 | 13000564 | Renovation of Chairman Office, Members 2,000,000.00  ,and Permanent Secertary Cars Parts | |  |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| **Local Government Service Commission Total: 18,000,000.00**  ***15001001 Ministry of Agriculture and Animal Husbandry*** | | | **0.00** | **0.00** | **18,000,000.00** | **0.00** | **18,000,000.00** |
| 23010119 | 13000018 | Purchase of Standby Generator 100KVA | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020103 | 01000047 | Poultry Equipment/ Solar Energy for PPU | 22,000,000.00 | (10,000,000.00) | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 23020113 | 13000019 | Agricultural Transformation Agenda Support | 100,000,000.00 | (40,000,000.00) | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 23020113 | 06000082 | rth Dam at Wangi | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000048 | Earth dam 2100MS at Zagala | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000049 | Earth dam at Wawa | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000050 | Earth dam at Gadam | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000051 | Earth dam at Bukka Arbain | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000052 | Earth dam 2100MS at Hashidu | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000053 | Eearth dam at Wendekole | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000054 | Earth dam at Kuni | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000055 | Earth dam at Jarkum | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000046 | Support for Small Women Farmers | 35,000,000.00 | (15,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020113 | 01000040 | Renovation of Farm Traiining Centre Kupto | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000041 | Renovation of Farm Training Centre Ladongor | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |

23020113 01000042 Renovation of Farm Training Centre Wajari 3,000,000.00 0.00 0.00 3,000,000.00 0.00 3,000,000.00

**Code Code 2020**

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| 23020113 | 01000004 | Integrated Agricultural Farm | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020113 | 01000010 | Support for Dry Season Farming | 40,000,000.00 | 0.00 | 18,970,533.50 | 21,029,466.50 | 0.00 | 40,000,000.00 |
| 23020113 | 01000070 | Livestock Water Development | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 01000072 | Animal Health Infrastructure Devt/ Vetrinary Hospitals and Clinic | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 01000066 | Modern Abbatoir in Gombe | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 01000005 | Construction of Offices Warehouses,W/shop for Tractor Hiring Unit | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 01000056 | Development of Hides and Skin I nfrastructure | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 01000057 | Construction of Abbatoir at Herwagana ( SDGs) | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030112 | 01000002 | Refurbishing of Tractors & Implements | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030112 | 01000058 | Renovation of Herwagana Abbatoir ( SDGs) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050101 | 13000348 | Agricultural Extension ( | 100,000,000.00 | (50,000,000.00) | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23050101 | 01000060 | Development of Control Post | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 01000061 | Development of LIBC | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050101 | 01000062 | Pasture Development Equipment | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 01000063 | Resettlement Scheme | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 01000078 | Purchase of Improved Seedlings | 50,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 |
| 23050108 | 01000090 | Fadama III Project (World Bank) | 50,000,000.00 | (30,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050109 | 01000006 | Gombe State /LFN Agric Training School  Tumu | 50,000,000.00 | (30,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050109 | 01000007 | Strategic Grain Reserve | 50,000,000.00 | (30,000,000.00) | 1,314,406.21 | 18,685,593.79 | 0.00 | 20,000,000.00 |
| 23050110 | 01000064 | Cattle Route Development | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050110 | 01000065 | Wawa, Zange and other Grazing Reserves | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050110 | 01000059 | Control of Emergency Dseases | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050110 | 01000067 | Avian Influenza Control Project | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23050110 | 01000068 | Poultry Production Unit | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050110 | 01000069 | Epizotic Disease Control | 10,000,000.00 | 0.00 | 1,200,000.00 | 8,800,000.00 | 0.00 | 10,000,000.00 |

**Code Code 2020**

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| 23050110 | 01000073 | Artificial Insemination | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050110 | 01000071 | National Bovine TB Programme | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050111 | 01000003 | Purchase of Ox and Ox-drawn Implements | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23060202 | 01000009 | Agricultural Development Fund | 30,000,000.00 | (10,000,000.00) | 11,470,869.06 | 8,529,130.94 | 0.00 | 20,000,000.00 |
| 23060202 | 01000074 | Dairy Farm | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

**Ministry of Agriculture and Animal Husbandry Total: 845,000,000.00 (235,000,000.00) 32,955,808.77 577,044,191.23 0.00 610,000,000.00**

## 15102001 Gombe State Agric. Dev. Program(GSADP)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020101 | 01000044 | Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State | 165,000,000.00 | (125,000,000.00) | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23020113 | 13000024 | Construction of Agricultural Resourse Centre | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23020113 | 01000022 | Fadama III Project | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030112 | 01000033 | Renovation/Upgrading of Farm Training Centers | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23030112 | 01000083 | Rehablitation and Fencing of Bogo Seed Processing Plant | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 01000082 | Training of 100 Agric Extension Officers [State Wide] | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 01000085 | Farmers Data Base | 20,000,000.00 | (10,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050103 | 01000025 | NIRSAL | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050108 | 01000023 | Community Based Agriculture & Rural Dev. Programme (Sustainability) | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 01000024 | Sassakawa Global 2000 | 30,000,000.00 | (15,000,000.00) | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23050108 | 01000084 | Fostering Sustainability and Resilience [GEF/UNDP Project] | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 |
| 23050108 | 03000010 | National Programme for Food Security & Agric. Rural Dev. Programme | 40,000,000.00 | (20,000,000.00) | 20,000,000.00 | 0.00 | 20,000,000.00 |

**Gombe State Agric. Dev. Program(GSADP) Total: 412,000,000.00 (170,000,000.00) 0.00 242,000,000.00 0.00 242,000,000.00**

## 15110001 Gombe State Agricultural Supply Company (GOSAC)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23050111 | 01000086 | Procurement of Agricultural Inputs | 30,000,000.00 | 50,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 |
| 23050111 | 01000087 | Purchase of OX and OX-Draw Implements | 30,000,000.00 | 50,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 |
| 23050111 | 01000088 | Fertilizer Procurement/Subsidy | 1,000,000,000.00 | 0.00 | 4,470,869.06 | 995,529,130.94 | 0.00 | 1,000,000,000.00 |

**Code**

**2020**

**Code**

80,000,000.00

0.00

80,000,000.00

0.00

50,000,000.00

30,000,000.00

Procurement of Agricultural Chemicals

01000089

23050111

**Gombe State Agricultural Supply Company**

**Total: 1,090,000,000.00 150,000,000.00 4,470,869.06 1,235,529,130.94 0.00 1,240,000,000.00**

**(GOSAC)**

## 20001001 Ministry of Finance and Economic Developement

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010101 | 06000029 | Purchase Of Landed Property | 20,000,000.00 | 105,000,000.00 | 116,856,820.10 | 8,143,179.90 | 0.00 | 125,000,000.00 |
| 23010104 | 13000140 | Purchase Of Motor Cycles (Service Wide) | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010105 | 13000139 | Purchase Of Motor Vehicles (Service Wide) | 700,000,000.00 | 0.00 | 291,107,250.00 | 408,892,750.00 | 0.00 | 700,000,000.00 |
| 23010107 | 13000141 | Purchase of Specialized Vehicles/Equipment | 30,000,000.00 | (25,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010112 | 13000144 | Purchase Of Office Furniture & Equipment | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010140 | 13000142 | Safe and Case Boxes | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000143 | Construction Of Finance House | 30,000,000.00 | (20,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 13000145 | Consultancy Services | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23060101 | 03000019 | SDGs Counterpart Funding (Service Wide) | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23060101 | 05000732 | SUBEB Counterpart Funding | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 23060102 | 12000017 | Project Preparation For PPP (Service Wide) | 20,000,000.00 | (15,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| **Ministry o** | **f Finance and Economic Developement Total:**  ***20002001 Debt Management Office*** | | **1,950,000,000.00** | **5,000,000.00** | **407,964,070.10** | **1,547,035,929.90** | **0.00** | **1,955,000,000.00** |
| 23010112 | 13000665 Purchase of Office Furniture and Equipment | | 2,000,000.00 |  |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010113 | 13000666 Computers and Allied Matters | | 2,000,000.00 |  |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010113 | 13000667 Computerization of Debt Management Office | | 1,000,000.00 |  |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010138 | 13000668 Installation of Internet Facilities | | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
|  | **Debt Management Office Total: *20007001 Office of the Accountant General*** | | **10,000,000.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| 23010112 | 13000197 Purchase of Equipment for Treasury House | | 20,000,000.00 |  |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010113 | 13000165 Computers and Allied Machines | | 20,000,000.00 |  |  | 20,000,000.00 | 0.00 | 20,000,000.00 |

23030101 13000164 Renovation of All Sub-Treasuries 5,000,000.00 5,000,000.00 0.00 5,000,000.00 **Code Code 2020**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23050108 | 13000166 IPSAS 50,000,000.00 | | | |  |  | 50,000,000.00 | 0.00 | 50,000,000.00 |
|  | **Office of the Accountant General Total: 95,000,000.00**  ***20008001 Gombe State Internal Revenue Services*** | | | | **0.00** | **0.00** | **95,000,000.00** | **0.00** | **95,000,000.00** |
| 23010105 | 13000527 | Purchase of Ten nos Motor Vehicles. | 30,000,000.00 | | (10,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010112 | 13000134 | Furnishing/ Equiping of Front Office | 30,000,000.00 | | (10,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010113 | 13000136 | Procurement of Systems/Computers | 8,000,000.00 | | 0.00 |  | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 23010113 | 13000138 | Procurement of Generator 60KVA | 12,000,000.00 | | 0.00 |  | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 23020101 | 13000131 | Walling of New 7MLA offices | 10,000,000.00 | | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030121 | 13000254 | Board of Internal Revenue office Repairs/Rehabillitation | 5,000,000.00 | | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000244 | Renovation of 13 MLA Offices | 5,300,100.00 | | 0.00 |  | 5,300,100.00 | 0.00 | 5,300,100.00 |
| 23050102 | 13000216 | IGR Automation | 30,000,000.00 | | (10,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050102 | 13000331 | Enumeration of Properties across the State | 10,000,000.00 | | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050102 | 13000332 | Gombe State Tax Identification Number ( GTIN) | 10,000,000.00 | | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050109 | 11000039 | Enumeration of Tax Payers | 20,000,000.00 | | (10,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Gombe State Internal Revenue Services Total: 170,300,100.00**  ***22001001 Ministry of Commerce, Industry and Tourism*** | | | | **(40,000,000.00)** | **0.00** | **130,300,100.00** | **0.00** | **130,300,100.00** |
| 23020118 | 20000001 | Inland Container Freight Station (PPP) | | 10,000,000.00 | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 12000009 | Industrial Park/Enterprise Zone | | 250,000,000.00 | 750,000,000.00 |  | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 23020119 | 06000083 | Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb | | 20,000,000.00 | (10,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020119 | 06000085 | Completion of Kaltingo Museum | | 30,000,000.00 | (20,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020119 | 13000593 | Restructuring and Completion of Gombe International Hotel | | 300,000,000.00 | 0.00 |  | 300,000,000.00 | 0.00 | 300,000,000.00 |
| 23020124 | 01000011 | Agricultural Commodity Market | | 50,000,000.00 | (20,000,000.00) |  | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020124 | 12000026 | Morden Chicken Market | | 5,000,000.00 | (5,000,000.00) |  | 0.00 | 0.00 | 0.00 |
| 23020124 | 12000004 | Construction of Mechanic Village | | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020124 | 12000006 | Relocation of Tudun Hasti | | 5,000,000.00 | (5,000,000.00) |  | 0.00 | 0.00 | 0.00 |

**Code Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23030121 | 13000719 | Renovetion / Upgrading of Abuja Jewel Hotal | 200,000,000.00 | | (199,000,000.00) | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030121 | 13000720 | Renovetion / Upgrading of Kaduna Jewel Hotal | 100,000,000.00 | | (99,000,000.00) | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030121 | 13000721 | Renoveton / Upgrading of Gombe Jewel Hotal | 100,000,000.00 | | (99,000,000.00) | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030124 | 12000038 | Upgrading and Fencing of Major Markets in the11 LGAs of the State | 5,000,000.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23060102 | 12000003 | Bank of Industry Partnership on Enterpreneurship Dev. | 5,000,000.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23060102 | 12000005 | Public Private Partnership | 20,000,000.00 | | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23060201 | 12000007 | Small Scale Industrial Loan | 12,000,000.00 | | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 23060201 | 12000043 | Support to Small & Medium Enterprises [SMEs] |  | | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| **Ministry of Commerce, Industry and Tourism Total:** | | | **1,114,000,000.00** | | **1,293,000,000.00** | **0.00 2,407,000,000.00** | **0.00** | **2,407,000,000.00** |
| ***22018001 Gombe State Property Development Co***  23020101 13000109 Abuja Investment House | | | | ***mpany***  50,000,000.00 | (30,000,000.00) | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23060101 06000014 State Govt. Counterpart funding on  Insfrastructure | | | | 200,000,000.00 | (150,000,000.00) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23060102 13000110 Gombe Securities | | | | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |

**Gombe State Property Development Company Total: 275,000,000.00 (180,000,000.00) 0.00 95,000,000.00 0.00 95,000,000.00**

***22051001 Gombe State Enterprise Development and Promotion Agency***

## (GEDPA)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 23020101 | 13000522 | Construction of Mechanic Village. | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020118 | 13000524 | Construction of Small Industrial Cluster at  Kumo. | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 13000525 | Construction of Small Industrial Cluster at Gelengu | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050101 | 08000015 | Youth Empowerment Through Bio-Tech | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23060201 | 13000523 | Small Scale Loan ( SME"s) | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 |

**Gombe State Enterprise Development and  Total: 72,000,000.00 0.00 0.00 72,000,000.00 0.00 72,000,000.00**

**Promotion Agency (GEDPA)**

## 28001001 Ministry of Science, Technology and Innovation

23010113 11000004 Computerization of schools 20,000,000.00 0.00 0.00 20,000,000.00 0.00 20,000,000.00 **Code Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010124 | 05000063 | Procurement of Chemicals and Reagents | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010124 | 11000032 | Procurement of Science Equipment | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010138 | 11000005 | Provision of IT | 30,000,000.00 | (10,000,000.00) | 1,017,500.00 | 18,982,500.00 | 0.00 | 20,000,000.00 |
| 23020111 | 11000003 | Establishment of Reference Library | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020111 | 13000052 | Establishment of Geo-Technical Laboratory | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020118 | 11000033 | Establishment of E Learning Centre | 40,000,000.00 | (20,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 11000002 | Establisment of Technology Incubation Centre (ICT) | 25,000,000.00 | (10,000,000.00) | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020118 | 13000270 | Production of Ready to Use Theraphatic foods | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020127 | 13000268 | Construction & Equiping of Science Research Laboratory | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020127 | 04000092 | Development of Nutritional Lab | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 11000050 | Scientific Survey | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 13000269 | Science Research & Development | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23050101 | 05000808 | Intervention Programs | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050101 | 14000007 | Science, Technology and Energy Promotion and Development | 50,000,000.00 | (30,000,000.00) | 3,000,000.00 | 17,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 13000495 | Establishment of ICT Village | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050101 | 13000496 | Establishment of Herbal Farm | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050101 | 13000497 | Implementation of e Government | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050101 | 13000498 | Establishment of Situation Room | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050101 | 13000499 | Implementation of Knowledge Based Program | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050103 | 13000500 | Intervention of Gombe State University of Science and Technology | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050108 | 13000053 | Traditional Medicine Development | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000491 | Purchase of Chemical Laboratory Equipment | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000492 | Purchase of Mechanical & Electrical Hands Tools | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 23050109 11000049 Establishment of Mechanic Village | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| **Ministry of Science, Technology and Innovation Total:** | **405,000,000.00** | **(100,000,000.00)** | **4,017,500.00** | **300,982,500.00** | **0.00** | **305,000,000.00** |

23050108 13000493 Digital literacy 2,000,000.00 0.00 0.00 2,000,000.00 0.00 2,000,000.00 **Code Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23050108 | 13000494 | Establishment of herbal Village | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

## 28002001 Ministry of Energy and Mineral Resources

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010137 | 14000010 | Procurement Of Ground Truthing And Follw Up Surveys Equipment | 50,000,000.00 | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010137 | 14000011 | Purchase Of Cartographic Instrument | 20,000,000.00 | (10,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020103 | 11000054 | Provision of 33/11kv Dedicated Electrical Feeders | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020111 | 05000745 | Establishment Of Geo Technical Laboratory | 50,000,000.00 | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020111 | 05000743 | Establishment Of Reference Library | 30,000,000.00 | (20,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020125 | 14000012 | Gombe State Electricity Company Limited | 50,000,000.00 | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 05000744 | Gealogical Survey | 80,000,000.00 | (60,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 14000008 | Conventional Energy Project | 20,000,000.00 | (10,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 14000009 | Renewable Energy Project | 50,000,000.00 | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 14000013 | Gombe State Solid Minerals Development Company Limited. | 50,000,000.00 | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 21000001 | Gombe State Oil & Gas Company Limited. | 50,000,000.00 | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| **Mi** | **nistry of Energy and Mineral Resources Total:**  ***34001001 Ministry of Works and Transport*** | | **455,000,000.00** | **(280,000,000.00)** | **0.00** | **175,000,000.00** | **0.00** | **175,000,000.00** |
| 23020103 | 06000031 | Provision of Infrastructure to New/Existing Layout | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020103 | 17000081 | Facility Management of Street Light in LGAs | 820,000,000.00 | (800,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020103 | 17000082 | Management of Strees Generator Sets in Gombe Metropolis | 500,000,000.00 | (300,000,000.00) | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 23020114 | 06000118 | Construction of Roads Networks in Tumfure | 700,000,000.00 | (500,000,000.00) | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 23020114 | 06000119 | Rehablitation of Gadan Dauda [ Bridge ] at D/ Kwawa | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 13000737 | Construction of Kwanan Plato to Gabukka to GRA Road Gombe | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23020114 | 13000740 | Construction of Deba . Kare Kare .  Dakamna .Garin Mai bindiga. Ngolfade.  Garin Abdullahi Road | 35,000,000.00 | (30,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 13000741 | Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road | 35,000,000.00 | (30,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000001 | Construction of Roads in LGA & Other Towns | 850,000,000.00 | (850,000,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020114 | 17000002 | Gombe Township Road Network | 751,500,000.00 | (700,000,000.00) | 0.00 | 51,500,000.00 | 0.00 | 51,500,000.00 |
| 23020114 | 17000004 | Kumo-Kembu-Kanawa with Spur to Nono Road | 48,000,000.00 | (40,000,000.00) | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 23020114 | 17000022 | Gona-Garko-Kalshingi with Spur to Maidugu Road | 600,000,000.00 | (50,000,000.00) | 394,314,439.89 | 155,685,560.11 | 0.00 | 550,000,000.00 |
| 23020114 | 17000023 | Ture Mai - Bule - Kaltin - Talasse Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000024 | Bambam - Yiri - Bwele - Kutuse Road | 400,000,000.00 | (350,000,000.00) | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020114 | 17000025 | Mararraban Lembi - Barambu - Jauro Tukur Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000027 | Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000028 | Bangunji - Labuti - Yelwa - Gombe Yola Road | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020114 | 17000029 | Tula Wange - Baule - Jalingo - Balanga Dam Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000030 | Malala - Zaune - Dukkuyel Road | 700,000,000.00 | (100,000,000.00) | 335,184,715.88 | 264,815,284.12 | 0.00 | 600,000,000.00 |
| 23020114 | 17000031 | Bye Pass - Shongo S/Yaki - Abuja - to  J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000032 | Dukku - Kalam - Dokoro/Jamari Road | 500,000,000.00 | (250,000,000.00) | 130,255,516.94 | 119,744,483.06 | 0.00 | 250,000,000.00 |
| 23020114 | 17000033 | Pindiga - Sabon Kaura - Garin Galadima Dumbe - Lambo with Spur Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000034 | Lapan-Lachandan- Lakenturum - Latatar Lakukus - Amkulum Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000035 | Dualization of 25km section of Gombe -  Bauchi Federal Highway from Mile 3 to Airport | 700,000,000.00 | (200,000,000.00) | 244,682,470.20 | 255,317,529.80 | 0.00 | 500,000,000.00 |
| 23020114 | 17000036 | Filiya - Dwaja - Gundale Road | 150,000,000.00 | (130,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020114 | 17000037 | Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State) | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |

23020114 17000038 Degri - Reme - Talasse with Spur Roads 1,000,000,000.00 (300,000,000.00) 153,630,356.95 546,369,643.05 0.00 700,000,000.00 **Code Code 2020**

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| 23020114 | 17000039 | Latatar - Lasanjang - Labarya - Lapan Road | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020114 | 17000040 | Tappi - Galdimari - Bamala-J/MallamDagarawo- Lawanti | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000041 | Pindiga - Yelwa - Saleri -LaroKashere/Futuk Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000042 | Gadam - Yame - Kurugu - Malam Sidi Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000043 | Kaltungo - Gujuba - Panda - Kembu Road | 50,000,000.00 | (30,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020114 | 17000044 | Nafada - Ndaba - Biri da Biri - Munda Bajoga Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000045 | Kumo - Bappah Ibrahima - Luggerowu Papa Road | 250,000,000.00 | (240,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020114 | 17000047 | Wawa - Komi - Jore - Bele - Kurugu Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000048 | Barwo - Gadum - Gombe Abba Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000049 | Lawanti - Lambo - Tukulma Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000069 | Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000074 | Construction of Gombe Township Roads Phase 6 | 1,400,000,000.00 | (800,000,000.00) | 377,630,453.76 | 222,369,546.24 | 0.00 | 600,000,000.00 |
| 23020114 | 17000075 | Construction of Roads Network at Jakadafari | 700,000,000.00 | 200,000,000.00 | 546,881,741.77 | 353,118,258.23 | 0.00 | 900,000,000.00 |
| 23020114 | 17000076 | Bambam Kutare Loja Roads | 500,000,000.00 | (150,000,000.00) | 248,147,037.50 | 101,852,962.50 | 0.00 | 350,000,000.00 |
| 23020114 | 17000077 | Dualisation of Federal Secretarial Roads and Some Links Roads | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000078 | Boltongo to Nono With Sport to Garin Malami | 650,000,000.00 | (250,000,000.00) | 236,069,108.62 | 163,930,891.38 | 0.00 | 400,000,000.00 |
| 23020114 | 17000079 | Construction of Roads Network at Industral Cluster at Nasarawo in Gombe metropolis | 250,000,000.00 | 0.00 | 107,055,402.09 | 142,944,597.91 | 0.00 | 250,000,000.00 |
| 23020114 | 17000014 | Dukku-Dokoro-Jamari Road | 400,000,000.00 | (150,000,000.00) | 110,059,948.06 | 139,940,051.94 | 0.00 | 250,000,000.00 |
| 23020114 | 17000015 | Kalshingi - Kumo Road | 500,000,000.00 | (300,000,000.00) | 129,587,287.98 | 70,412,712.02 | 0.00 | 200,000,000.00 |
| 23020114 | 17000006 | Marraba - Gurma - Kulani - Degri (Retention) | 42,000,000.00 | (35,000,000.00) | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 23020114 | 17000008 | Kanawa-Deba-Jagali-Jauro Gotel with spur Roads | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020114 | 17000009 | Bajoga-Ashaka Gari Road | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020114 | 17000010 | Ture-Awak-Dogon Ruwa-Gelengu Road | 400,000,000.00 | (350,000,000.00) | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |

**Code Code 2020**

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| 23020114 | 17000011 | Gona-Garin Galadima-Tukulma-Tumu Road | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020114 | 17000012 | Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road | 700,000,000.00 | (600,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23020114 | 17000018 | Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000019 | Ngalda - Jigawa Road | 200,000,000.00 | (180,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020114 | 17000020 | Malam Inna - Kurba - Gerkwami Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole | 750,000,000.00 | 0.00 | 299,462,340.93 | 450,537,659.07 | 0.00 | 750,000,000.00 |
| 23020114 | 17000056 | Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000057 | Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000058 | Construction of Roads from Gadawo Kwadon  - Kunji-W/Dole - Dakkiti - Gwani Bukar Laleko - Sabon Gari- Gugal - Tumu Garin  Makera - Wuro Abba - Mallam Maude - Lubo | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000063 | Upgrading of Kaltungo - Popandi Kije Layero Bagunji | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000064 | Ladongor Pobawure Sabon Layi Kulgul Dongor Tal | 500,000,000.00 | (450,000,000.00) | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020114 | 17000065 | Wade Garin Koshi Kubu | 210,000,000.00 | (200,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020114 | 17000089 | Construction of Mrarraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads | 800,000,000.00 | (260,000,000.00) | 410,411,515.31 | 129,588,484.69 | 0.00 | 540,000,000.00 |
| 23020114 | 17000090 | Tsandondela - Maikaho Road | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000091 | Construction of Roads Network at Unguwa Uku. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000092 | Construction of Roads Bakin SantanaMakabarta Feshingo- Bage. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000093 | Construction of Roads Ashaka EstateGongila- Feshingo Jauro Bose- Wuro Hardo to Kafiyol- Bungum. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020114 | 17000094 | Construction of Gombe Potiskum Highway Gerkwami to Daniya Road |  | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 23020117 | 18000002 | Upgrading of Gombe Airport | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

23020118 17000066 Construction of Lubo Bridge 20,000,000.00 0.00 0.00 20,000,000.00 0.00 20,000,000.00 **Code Code 2020**

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| 23020118 | 12000001 | Provision of Infrastructure to Industrial  Cluster in Gombe Metropolis (Roads & Streetlights) | | | 100,000,000.00 | | (80,000,000.00) | | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020123 | 17000005 | Provision and Installation of Street/Traffic Lights in Gombe Metropolis | | | 100,000,000.00 | | 120,000,000.00 | | 206,986,227.00 | 13,013,773.00 | 0.00 | 220,000,000.00 |
| 23020123 | 17000051 | Provision and Installation of Street Lights in Local Government Areas | | | 100,000,000.00 | | (80,000,000.00) | | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030113 | 17000050 | Rehabilitation and Upgrading of Surface Dressed Regional Roads | | | 5,000,000.00 | | 0.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030113 | 17000021 | Rehabilitation & Upgrading of Dukku-WawaBiri-Wuro Bapparu Road | | | 750,000,000.00 | | (700,000,000.00) | | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23030113 | 17000016 | Rehabilitation of Ngaji Bauchi - Jurara Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road | | | 330,000,000.00 | | 70,000,000.00 | | 378,241,096.91 | 21,758,903.09 | 0.00 | 400,000,000.00 |
| 23030113 | 17000067 | Rehabilitation of Hina, Shinga Gwani Road | | | 100,000,000.00 | | (80,000,000.00) | | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 13000015 | Consultancy for Design & Supervision of Roads & Electrical Infrastructure | | | 500,000,000.00 | | (450,000,000.00) | | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23050109 | 18000001 | Operation and Management of Gombe Airport | | | 500,000,000.00 | | (100,000,000.00) | | 266,431,082.14 | 133,568,917.86 | 0.00 | 400,000,000.00 |
|  | **Ministry of Works and Transport Total:**  ***34002001 Office of the Surveyor General*** | | **19,** | **016,500,000.00 (9,** | | **685,000,000.00)** | | **4,575,030,741.93 4,756,469,258.07** | | | **0.00** | **9,331,500,000.00** |
| 23010112 | 13000178 | Fire proof cabinet for Survey Registry | | 3,000,000.00 | | 0.00 | | 0.00 3,000,000.00 | | | 0.00 | 3,000,000.00 |
| 23010113 | 11000026 | Computerisation of Survey Department | | 5,000,000.00 | | 0.00 | | 0.00 5,000,000.00 | | | 0.00 | 5,000,000.00 |
| 23010133 | 13000176 | Purchase of Survey Equipment | | 20,000,000.00 | | (10,000,000.00) | | 0.00 10,000,000.00 | | | 0.00 | 10,000,000.00 |
| 23010140 | 13000177 | Purchase of printing & Lithographic equip. | | 5,000,000.00 | | 0.00 | | 0.00 5,000,000.00 | | | 0.00 | 5,000,000.00 |
| 23020118 | 13000180 | Gombe Geographic Information System | | 350,000,000.00 | | (50,000,000.00) | | 0.00 300,000,000.00 | | | 0.00 | 300,000,000.00 |
| 23050101 | 13000179 | Survey of Government Land | | 10,000,000.00 | | 0.00 | | 0.00 10,000,000.00 | | | 0.00 | 10,000,000.00 |
| 23050108 | 11000025 | Township mapping Using Satelite Images | | 10,000,000.00 | | 0.00 | | 0.00 10,000,000.00 | | | 0.00 | 10,000,000.00 |
| **Office of the Surveyor General Total:**  ***34004001 State Road Maintenance Agency*** | | | **403,000,000.00** | | **(60,000,000.00)** | | **0.00 343,000,000.00** | | | **0.00** | **343,000,000.00** |
| 23020114 | 13000576 Construction /Conversion of Existing Office  Structure | | | 30,000,000.00 | | 0.00 | | 0.00 30,000,000.00 | | | 0.00 | 30,000,000.00 |

23030113 09000032 Repairs Of Township Road (State Wide) 80,000,000.00 (50,000,000.00) 0.00 30,000,000.00 0.00 30,000,000.00 **Code Code 2020**

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| 23030113 | 17000013 Rehabilitation/Maintenance of Roads | | 50,000,000.00 (20,000,000.00) | | | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23030113 | Up grading /Surface Dracing with Kwami  17000083 Garkwami with Spurt at Titi to Madukeliume upto Kalam Road 25km Phace 1 | | 30,000,000.00 (30,000,000.00) | | | 0.00 | 0.00 |  | 0.00 |
| **State Road Maintenance Agency Total: *38001001 Budget, Planning and Development Pa*** | | **190,000,000.00 (100,000,000.00) *rtners Coordination Office*** | | | **0.00** | **90,000,000.00** | **0.00** | **90,000,000.00** |
| 23010112 | 13000658 | Purchase of Office Furniture and Equipment | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010113 | 13000659 | Computer and Allied Matters | | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23010113 | 13000660 | Computerisation of Debt Management Office | | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010113 | 13000158 | Computerization of Min. of Econ. Planning | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010119 | 13000662 | Purchase of Generator | | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23010138 | 13000661 | Installation of Internet Facilities | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000156 | Construction/Renovation of office accommodation | | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 13000160 | Feasibility Studies on implementation of | | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23050101 | 13000241 | Governance at Monitoring, Supervision and Data Collection (MSD) | | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 13000242 | Governance at Project  Management/Advocacy and Comunication  Mobilization, Community Engagement & Branding | | 40,000,000.00 | (20,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 04000102 | Accelerated Nutrition result Project in Nigeria | | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23050108 | 13000152 | UNFPA programme Coordination | | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23050108 | 13000154 | Institutionalization of M & E frame work | | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000349 | Governance (SDGs) | | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000207 | Implementation of SFTAS | | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 13000161 | Establishment of planning Library | | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23050108 | 13000159 | Internatioal NGOs & Development Partners | | 200,000,000.00 | (100,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23050108 | 04000181 | Nigeria CARES Program [P for R ] | |  | 50,000,000.00 |  | 50,000,000.00 |  | 50,000,000.00 |
| 23050108 | 01000032 | Food and Nutrition programme | | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |

**Code Code 2020**

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| 23050108 | 13000664 | IPSAS | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 13000717 | UNDP Progamme | 100,000,000.00 | (60,000,000.00) | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23050108 | 13000718 | Gombe State 10 Year Development Plan | 70,000,000.00 | (20,000,000.00) | 21,108,564.54 | 28,891,435.46 | 0.00 | 50,000,000.00 |
| 23060101 | 12000036 | United Nation Dev Assistance Framework | 20,000,000.00 | (20,000,000.00) | 0.00 | 0.00 |  | 0.00 |
| 23060101 | 13000189 | Counterpart Contribution to Dev Partners | 900,000,000.00 | 140,000,000.00 | 927,700,000.00 | 112,300,000.00 | 0.00 | 1,040,000,000.00 |

**Budget, Planning and Development Partners  Total: 1,586,500,000.00 (60,000,000.00) 948,808,564.54 577,691,435.46 0.00 1,526,500,000.00**

**Coordination Office**

## 38004001 State Bureau of Statistics

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010105 | 13000356 | Purchase of 22 nos Motor Vehicles for Statistical I nvestigation & Monitoring | 5,000,000.00 |  | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010119 | 13000355 | Purchase of Generating Plants | 5,000,000.00 |  | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010137 | 06000037 | Survey And Censuses Instrument / Equipment | 10,000,000.00 |  | 7,480,000.00 | 2,520,000.00 | 0.00 | 10,000,000.00 |
| 23050102 | 13000204 | Development and Hosting of Bureau of Statistics Website | 4,000,000.00 |  | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23050102 | 11000043 | State Bureau of Statistics Database | 5,000,000.00 |  | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
|  |  | **State Bureau of Statistics Total:** | **29,000,000.00** | **0.00** | **7,480,000.00** | **21,520,000.00** | **0.00** | **29,000,000.00** |
|  | ***50001001 Fiscal Responsibility Commission*** | |  |  |  |  |  |  |
| 23010112 | 13000218 | Purchase of Air Condition | 1,500,000.00 |  |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 23010113 | 13000200 | Computerisation of Office | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010119 | 13000198 | Purchase of Generator Set | 4,000,000.00 |  |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23010125 | 13000199 | Purchase of Library Books | 2,000,000.00 |  |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010140 | 13000680 | Purchase of Office Furnitures | 3,000,000.00 |  |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Fiscal Responsibility Commission Total:**  ***52001001 Ministry of Water Resources*** | | **15,500,000.00** | **0.00** | **0.00** | **15,500,000.00** | **0.00** | **15,500,000.00** |
| 23010109 | 13000057 Purchase of Boat and OutBoard Engine | | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23010133 | 13000055 Procurement of Survey Equipment | | 2,400,000.00 | 0.00 |  | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020101 | 13000354 Construction of Office Block in Balanga Dam. | | 15,000,000.00 | (10,000,000.00) |  | 5,000,000.00 | 0.00 | 5,000,000.00 |

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| 23020101 | 13000267 | Establishment of Area Offices in each of the 3 Senatorial District | 15,000,000.00 | (10,000,000.00) |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 10000001 | Construction & Desilting of Minor Earth  Dams | 50,000,000.00 | (40,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020105 | 13000056 | Procurement of Hydrological Equipment | 2,600,000.00 | 0.00 |  | 2,600,000.00 | 0.00 | 2,600,000.00 |
| 23020113 | 13000054 | Mechanical Workshop (Irrigation) | 1,500,000.00 | 0.00 |  | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 23020113 | 03000011 | Fish Feed Mill | 35,000,000.00 | (20,000,000.00) |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020113 | 01000026 | Development of Minor Irrigation Scheme | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020113 | 01000028 | Development of Orchard in Balanga | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020113 | 01000029 | Fisheries Multiplication Centre | 10,000,000.00 | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020113 | 01000030 | Fish Processing and Preservation Centre | 4,000,000.00 | 0.00 |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23020116 | 09000027 | Resuscitation of dysfunctional Intake Tower ( Balanga Dam) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020125 | 14000002 | Balanga Hydro Power Project | 8,000,000.00 | (5,000,000.00) |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23030104 | 10000085 | Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga | 50,000,000.00 | (40,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030112 | 01000031 | Fish Farm Rehabilitation (Phase 1) | 25,000,000.00 | (20,000,000.00) |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030128 | 10000080 | Rehabilitation of Balanga Irrigation Scheme | 250,000,000.00 | (200,000,000.00) |  | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23050101 | 10000002 | Water Resource Master Plan | 8,000,000.00 | 0.00 |  | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 23050101 | 11000008 | Establishment of Data Bank | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000353 | Artisanal Fisheries Development. | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Ministry of Water Resources Total:**  ***52102001 Gombe State Water Board*** | | **515,500,000.00** | **(345,000,000.00)** | **0.00** | **170,500,000.00** | **0.00** | **170,500,000.00** |
| 23010107 | 16000007 | Precorement of Complete Crane Trucks | 13,000,000.00 | (10,000,000.00) | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23010112 | 13000117 | Purchase of Office Equipment and Furnitures | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23010117 | 16000010 | Purchase of Heavy Duty Welding Machine | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010119 | 16000011 | Mobile Generator / Dewatering Pump | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010119 | 16000008 | Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Malam Sidi | 14,000,000.00 | (10,000,000.00) | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |

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| 23010119 | 16000009 | Purchase of 3 Phase Generator for Pump Testing | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010139 | 10000088 | Construction of Gombe Township Water  Supply Augmentation Scheme at Bolari and Herwagana | 15,000,000.00 | (10,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010139 | 10000011 | Purchase of Pipes For Extension | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010139 | 10000012 | Purshase of Submersible Pumps(20 Nos.) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010139 | 10000016 | Installation of Automated Water Reader Meter | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010139 | 16000012 | Ground Water Prospecting Equipment | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23010139 | 16000013 | Water Level Indicator | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23010139 | 16000014 | Diesel [A] Water Treatment Plant D/kowa Running tima for Generator Set 5hrs daily. | 320,000,000.00 | (300,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010139 | 16000015 | Purchase of Diesel to 11 LGAs Headquarters | 50,000,000.00 | 50,000,000.00 | 15,735,650.00 | 84,264,350.00 | 0.00 | 100,000,000.00 |
| 23010139 | 16000016 | Procurement of Complete Ring Accessories | 70,000,000.00 | (65,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 05000764 | Construction of Water Supply Scheme at  Gombe State University of Science and Technology Kumo | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020105 | 10000010 | Construction of Boreholes and Reactivation in Each Constituency | 20,000,000.00 | (15,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 10000013 | Gombe South Regional Water Supply | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 10000014 | Airport Water Project | 50,000,000.00 | (45,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 10000015 | Construction of Water Treatment Plant II D/Kowa | 50,000,000.00 | (45,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 10000079 | 3rd National Urban Water Sector Reform  Project | 10,000,000.00 | (5,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 10000359 | IImprovement of Kwami Gadam and Bujude Water Reticuletion System | 15,000,000.00 | (10,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 10000089 | Relocation Of Water Pipes Lines | 15,000,000.00 | 15,000,000.00 | 11,108,000.00 | 18,892,000.00 | 0.00 | 30,000,000.00 |

23020105 10000086 Construction Of Kurba Solar Power Water 10,000,000.00 (5,000,000.00) 0.00 5,000,000.00 0.00 5,000,000.00

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| 23020105 | 10000087 | Construction Of Solar Power Borehole  Schame in Fives SelectedCommunities In  Gombe State (Kashere Tumu , Gombe  Prison,Muslim pilgrims wellfare Board, Musa  Abubakar Darul Qu'an, and Jekadafari) | 25,000,000.00 | (20,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

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| 23020105 | 10000020 | Reticulation/Provision of Water for Dukku Road Housing Estate | 3,000,000.00 | | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020105 | 16000004 | Water Supply Scheme at Nasarawo Quarters Using Boreholes | 110,000,000.00 | | (105,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020105 | 16000005 | Construction of Laboratory With Equipment / Furnitures | 20,000,000.00 | | (15,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020125 | 14000004 | Construction of 33kv Dedicated Power Line to Dadinkowa Treatement Plant | 2,000,000.00 | | 0.00 | 90,000.00 | 1,910,000.00 | 0.00 | 2,000,000.00 |
| 23030104 | 10000018 | Rehabilitation and Expansion of Kumo Water Supply Scheme | 15,000,000.00 | | (10,000,000.00) | 767,650.00 | 4,232,350.00 | 0.00 | 5,000,000.00 |
| 23030104 | 10000009 | Expansion of Water Schemes in LGAs Headquaters | 30,000,000.00 | | 30,000,000.00 | 6,304,700.00 | 53,695,300.00 | 0.00 | 60,000,000.00 |
| 23030104 | 13000118 | Rehabilitation of Dukku Water Scheme | 5,000,000.00 | | 5,000,000.00 | 4,652,900.00 | 5,347,100.00 | 0.00 | 10,000,000.00 |
| 23030105 | 10000019 | Extension of Gombe Regional Water Supply  Scheme to  Wade,Difa,Kinafa,Lubo,Gwani,Deba etc, | 5,000,000.00 | | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030105 | 10000017 | Gombe Township Water Reticulation and Extension to Other Towns | 150,000,000.00 | | (145,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030121 | 13000505 | Renovation of Office Building | 10,000,000.00 | | (5,000,000.00) | 98,000.00 | 4,902,000.00 | 0.00 | 5,000,000.00 |
| 23030128 | 16000006 | Rehablitation of Wurojuli Water Scheme | 40,000,000.00 | | (35,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030128 | 16000001 | Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers | 10,000,000.00 | | (5,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 10000076 | National Urban Water Sector Reform Project (Counterpart Funding) | 100,000,000.00 | | (95,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050109 | 10000008 | Operation and Maintenance of Gombe Regional Water Supply | 1,200,000,000.00 | | 400,000,000.00 | 800,000,000.00 | 800,000,000.00 | 0.00 | 1,600,000,000.00 |
|  | **Gombe State Water Board Total: 2,405,000,000.00 *52103001 Rural Water Supply and Sanitation Agency (RUWASSA)*** | | | | **(455,000,000.00)** | **838,756,900.00 1,111,243,100.00** | | **0.00** | **1,950,000,000.00** |
| 23010139 | Supply of Office Equipment and Supplies to the PIU [9 Filing Cabinets 2 Ordinary Safe  13000714 For Finance office.12 air Conditioners 12  Ceiling fans 6 Refregarator and 1 big  Generator [150KVA] | | | 8,000,000.00 | 0.00 | 0.00 8,000,000.00 | | 0.00 | 8,000,000.00 |
| 23010140 | 13000713 Supply of Office Furnitures for [PIU] Office | | | 8,000,000.00 | 0.00 | 0.00 8,000,000.00 | | 0.00 | 8,000,000.00 |

**Code Code 2020**

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| 23010140 | 03000030 | Purchase of Dando Drilling Rig ( one) set ( Model DTHR 300-01) capable of drilling in different formations. | 150,000,000.00 | (100,000,000.00) | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23010140 | 03000031 | Purchase of Drilling Support Trucks ( 1 nos) 6\*6 wheel drive. | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 23010140 | 03000033 | Purchase of Ground Water Prospective equipments, ERT one set and training of 5 agency staff on how to use it. | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23010140 | 03000036 | Strengthening of water quality unit. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23020101 | 13000488 | Construction/ Provision of office complex to the Agency. | 120,000,000.00 | (60,000,000.00) | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 23020103 | 10000090 | Construction Of Solar Power Boreholes (21 Nos) | 113,000,000.00 | (70,000,000.00) | 0.00 | 43,000,000.00 | 0.00 | 43,000,000.00 |
| 23020104 | 10000006 | Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water | 220,000,000.00 | (200,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020105 | 10000081 | Boreholes Solar Powered (6 No), 2 Each Senetorial District | 43,000,000.00 | (15,000,000.00) | 0.00 | 28,000,000.00 | 0.00 | 28,000,000.00 |
| 23020105 | 10000082 | Hand Pump Boreholes (50 No) | 84,000,000.00 | (30,000,000.00) | 0.00 | 54,000,000.00 | 0.00 | 54,000,000.00 |
| 23020105 | 10000345 | Water Havesting. | 50,000,000.00 | (30,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020105 | 10000346 | Hand Pump Borehole at GSS Hinna | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000347 | Hand Pump Borehole at Maternity Hinna | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000348 | Hand Pump Borehole at Model Primary School Deba | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000349 | Hand Pump Borehole at Angowan Dake Deba | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000350 | Hand Pump Borehole at Kulgul Biilliri | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000351 | Hand Pump Borehole at Tanglang | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000352 | Hand Pump Borehole at Angowan Yarima Deba | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000091 | Construction of Solar Powered Boreholes at Deba (SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23020105 | 10000092 | Construction of Solar Powered Boreholes at Garko(SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23020105 | 10000093 | Construction of Solar Powered Boreholes at Garin Sarkin Shanu Garko Ward (SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |

23020105 10000094 Construction of Solar Powered Boreholes at 9,000,000.00 0.00 0.00 9,000,000.00 0.00 9,000,000.00

Sungulu Nyuwar Ward (SDGs)

**Code Code 2020**

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| 23020105 10000095 | Construction of Solar Powered Boreholes at Shela in Todi Ward (SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23020105 10000096 | Construction of Solar Powered Boreholes at Kabade in WuroTela Ward (SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23020105 10000097 | Construction of Solar Powered Boreholes at Kaltin in Bulakaltin Ward (SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23020105 10000098 | Construction of Solar Powered Boreholes at  Angowan Matasa Fage Deba in Deba Ward (SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23020105 10000099 | Construction of Solar Powered Boreholes at Jigawain Jigawa Ward (SDGs) | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23020105 10000100 | Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000101 | Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000102 | Hand Pump Boreholes at Birwe in digri Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000103 | Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000104 | Hand Pump Borehole at Gelengitu in Nyuwar Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000105 | Hand Pump Borehole at Kuramata Village in Tudun Kwaya Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000106 | Hand Pump[ Borehole at Komta in Billiri South Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000107 | Hand Pump Borehple at Yole Village in Gombe Abba Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000108 | Hand Pump Borehole at Lafiya Dokoro in Jamari Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000109 | Hand Pump Borehole at Kademiin Bage Ward ((SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000110 | Hand Pump Borehole at Abuku in Ribadu Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000111 | Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000112 | Hand Pump Borehole at Bamusa in Bolari Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 10000113 | Hand Pump Borehole at Kalargo in Kaltingo West Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |

23020105 10000114 Hand Pump Borehole at Kalarin in Kaltingo 1,600,000.00 0.00 0.00 1,600,000.00 0.00 1,600,000.00

East Ward (SDGs)

**Code Code 2020**

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| 23020105 | 10000115 | Hand Pump Borehole ar Malleri in Malleri Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000116 | Hand Pump Borehole at Jauro Yaya Daba in Daban Fulani Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000117 | Hand Pump Borehole at Gurajawa in Birin Fulani Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000118 | Hand Pump Borehole at Dudume in Nafada East bWard (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000119 | Hand Pump Borehole at Kwanan Kuka in Burak Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000120 | Hand Pump Borehole at Boh in Boh Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000121 | Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000122 | Hand Pump Borehole at Garin Sarkin Fulani in Gwani/Shinga/Wade Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000123 | Hand Pump Borehole at Garin Mado in  Nono/Kunuwal/WuroBirdika Ward (SDGs) | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 |
| 23020105 | 10000303 | Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000304 | Construction of new Solar Power Borehole at Tashan Magarya Kumo, Akko LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000305 | Drilling of New Solar Power Borehole at Lergo Community, Akko LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000306 | C zonstruction of New Solar Power Borehole at Gadamayo Kofar Jauro,Balanga LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000307 | Construction of New Solar Borehole at Kalmai, Billiri LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000308 | Construction of New Solar Borehole at Kaloma Dukku LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000309 | Construction of New Solar Borehole at Wabili Dukku LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000310 | Construction of New Solar Borehole at Bulagaidam Funakaye LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000311 | Construction of New Solar Borehole at Danaje Gombe LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000312 | Construction of New Solar Borehole at Jonguri II Kaltungo LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |

23020105 10000313 Construction of New Solar Borehole at 750,000.00 0.00 0.00 750,000.00 0.00 750,000.00

Jurara Kwami LGA.

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23020105 | 10000314 | Construction of New Solar Borehole at Jolle Nafada LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000315 | Construction of New Solar Borehole at Karel Shongom LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000316 | Construction of New Solar Borehole at Lubo Y/ Deba LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000317 | Construction of New Solar Powered Borehole at Liman Junior Sec School Gombe LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000318 | Construction of New Solar Powered Borehole at Kurba Y/Deba LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000319 | Construction of New Solar Powered Borehole at Jalingo Ashaka Funakaye LGA, | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000320 | Drilling of Motorized/ Deep Borehole at Tashan Magarya Akko LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000321 | Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Balanga LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000322 | Drilling of Motorized/ Deep Borehole at Ayaba Community Billiri LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000323 | Drilling of Motorized/Deep Borehole at Goringo Community Dukku LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000324 | Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funakaye LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000325 | Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gombe LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000326 | Drilling of Motorized/ Deep Borehole at Kaltin Community Kaltungo LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000327 | Drilling of Motorized/ Deep Borehole at Bomala Community Kwami LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000328 | Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000329 | Drilling of Motorized/ Deep Borehole at Dwaja Community Shongom LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000330 | Drilling of Motorized/ Deep Borehole at Gokaru Community Y/ Deba LGA. | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000021 | Hand pump borehole at Kaltanga Jukun | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000022 | Hand pump borehole at Garin Shanu | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000023 | Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa) | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000024 | Hand pump borehole at Dadiya | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020105 10000025 | Hand pump borehole at Degri | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000026 | Hand pump borehole at Kulo | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000027 | Hand pump borehole at Latu | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000028 | Hand pump borehole at Todi | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000029 | Hand pump borehole at Zazagawa | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000030 | Hand pump borehole at Hashidu | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000031 | Hand pump borehole at Gombe Abba | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000032 | Hand pump borehole at Malala | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000033 | Hand pump borehole at Jauro Ali | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000034 | Hand pump borehole at Ungwar Isa | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000035 | Hand pump borehole at Garin Dogo | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000036 | Hand pump borehole at Yalanguruza | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000037 | Hand pump borehole at Malam Inna maternity | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000038 | Hand pump borehole at Jauro Abare | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000039 | Hand pump borehole at lkipandur (okra) | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000040 | Hand pump borehole at Kongwakdak (layout) | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000041 | Hand pump borehole at Kampadi | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000042 | Hand pump borehole at Ungwar Tula Bambam | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000043 | Hand pump borehole at Tong (Okra) | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000044 | Hand pump borehole at Bela Sabon Gari | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000045 | Hand pump borehole at Shege | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000046 | Hand pump borehole at Tatan | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000047 | Hand pump borehole at Jauro idi | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 10000048 | Hand pump borehole at Bulturi | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |

23020105 10000049 Hand pump borehole at Jore 750,000.00 0.00 0.00 750,000.00 0.00 750,000.00 **Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23020105 | 10000050 | Hand pump borehole at Yabalus | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000051 | Hand pump borehole at Wuru Jabbabi | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000052 | Hand pump borehole at Jigawa | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000053 | Hand pump borehole at Yalwa Yafilo | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000054 | Hand pump borehole at Farin Kasa | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000055 | Hand pump borehole at Dejam Lokul | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000056 | Hand pump borehole at Boh (Angwar Fulani) | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000057 | Hand pump borehole at Gwadum | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000058 | Hand pump borehole at Jauro sajo | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000059 | Hand pump borehole at Majidadi phc | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000060 | Hand pump borehole at Lasanjan | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000061 | Hand pump borehole at Jauro Kawu | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000062 | Hand pump borehole at Yaranduwa | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000063 | Hand pump borehole at Jarawa Jagali | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 |
| 23020105 | 10000064 | Solar power boreholes at Kidda | 7,300,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 |
| 23020105 | 10000065 | Solar power boreholes at Buwangel | 7,300,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 |
| 23020105 | 10000066 | Solar power boreholes at Panda | 7,300,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 |
| 23020105 | 10000067 | Solar power boreholes at Manawahi | 7,300,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 |
| 23020105 | 10000068 | Solar power boreholes at Tundu Wada PHC | 7,300,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 |
| 23020105 | 10000069 | Solar power boreholes at Nassarawo | 7,300,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 |
| 23020105 | 10000070 | Solar power boreholes at Powishi | 7,300,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 |
| 23020106 | 04000101 | Construction Of 55 blocks of 3 Compartment VIP Latrine in Health Centres in 11 LGAs | 135,000,000.00 | (100,000,000.00) | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 23020118 | 13000357 | Construction of Public Convenience at Abuja Bula Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 13000358 | Construction of Public Convenience at Kashere Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 13000359 | Construction of Public Convenience at Kalshingi Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020118 13000360 | Construction of Public Convenience at Bambam Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000361 | Construction of Public Convenience at Degri Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000362 | Construction of Public Convenience at Lajangara Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000363 | Construction of Public Convenience at Todi Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000364 | Construction of Public Convenience at Baganje Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000365 | Construction of Public Convenience at Tal Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000366 | Construction of Public Convenience at Tanglang Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000367 | Construction of Public Convenience at Hashidu Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000368 | Construction of Public Convenience at Malala Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000369 | Construction of Public Convenience at Zange Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000370 | Construction of Public Convenience at Barri Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000371 | Construction of Public Convenience at Tongo Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000372 | Construction of Public Convenience at Bage Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000373 | Construction of Public Convenience at Kupto Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000374 | Construction of Public Convenience at Ashaka Gari Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000375 | Construction pf Public Convenience at Sabon Layi Awak Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000376 | Construction of Public Convenience at Ture Balam | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000377 | Construction of Public Convenience at Tula  Wange | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000378 | Construction of Public Convenience at Dogon Ruwa Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000379 | Construction of Public Convenience at Bojude Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020118 13000380 | Construction of Public Convenience at Kurugu Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000381 | Construction of Publc Convenience at Jauro Gambo Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000382 | Construction of Public Convenience at Malleri Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000383 | Construction of Public Convenience at Jigawa Nafada | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000384 | Construction of Public Convenience at Birin Bolewa | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000385 | Construction of Public Convenience at Birin Fulani | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000386 | Construction of Public Convenience at Shole Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000387 | Construction of Public Convenience at Lelapido. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000388 | Construction of Public Convenience at Burak Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000389 | Construction of Public Convenience at Daja Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000390 | Construction of Public Convenience at Filiya Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000391 | Construction of Public Convenience at Kurjele Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000392 | Construction of Public Convenience at Kunuwel Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000393 | Construction of Public Convenience at Zambuk Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000394 | Construction of Public Convenience at Shinga Motor Park | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000395 | Construction of Public Convenience at Abuja Bula Market. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000396 | Construction of Public Convenience at Tumu Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000397 | Construction of Public Convenience at Kashere Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000398 | Construction of Public Convenience at Kalshingi Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000399 | Construction of Public Convenience at Bambam Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020118 13000400 | Construction of Public Convenience at Lajangara Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000401 | Construction of Public Convenience at Kulani Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000402 | Construction of Public Convenience at Todi Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000403 | Construction of Public Convenience at Baganje Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000404 | Construction of Public Convenience at Tal Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000405 | Construction of Public Convenience at Tanglang Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000406 | Construction of Public Convenience at Hashidu Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000407 | Construction of Public Convenience at Malala Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000408 | Construction of Public Convenience at Zange Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000409 | Construction of Public Convenience at Barri Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000410 | Construction of Public Convenience at Bage Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000411 | Construction of Public Convenience at Kupto Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000412 | Construction of Public Convenience at Ashaka Gari Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000413 | Construction of Public Convenience at Sabon Layi Awak Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000414 | Construction of Public Convenience at Ture Balam Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000415 | Construction of Public Convenience at Tula Wange Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000416 | Construction of Public Convenience at Dogon Ruwa Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000417 | Construction of Public Convenience at Bojude Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000418 | Construction of Public Convenience at Kurugu Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000419 | Construction of Public Convenience at Jauro Gambo Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020118 13000420 | Construction of Public Convenience at Malleri Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000421 | Construction of Public Convenience at Jigawa Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000422 | Construction of Public Convenience at Birin Bolewa Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000423 | Construction of Public Convenience at Birin Fulani Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000424 | Construction of Public Convenience at Shole Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000425 | Construction of Public Convenience at Lelaipido Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000426 | Construction of Public Convenience at Burak Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000427 | Construction of Public Convenience at Daja Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000428 | Construction of Public Convenience at Filiya Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000429 | Construction of Public Convenience at Kurjale Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000430 | Construction of Public Convenience at Kunuwel Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000431 | Construction of Public Convenience at Zambuk Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000432 | Construction of P UBLIC Convenience at Shinga Market | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000433 | Construction of Public Convenience at Lawanti Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000434 | Construction of Public Convenience at Pindiga Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000435 | Construction of Public Convenience at Nyunwar Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000436 | Construction of Public Convenience at Reme Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000437 | Construction of Public Convenience at Sansani Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000438 | Construction of Public Convenience at Ayaba Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000439 | Construction of Public Convenience at Dokoro Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

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| 23020118 13000440 | Construction of Public Convenience at Zange Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000441 | Construction of Public Convenience at Jalingo Ashaka Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000442 | Construction of Public Convenience at Mallam Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000443 | Construction of Public Convenience at Kagarawal Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000444 | Construction of Public Convenience at Gujba Awak Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000445 | Construction of Public Convenience at Ture Mai Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000446 | Construction of Public Convenience at Doho Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000447 | Construction of Public Convenience at Kom Fulata Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000448 | Construction of Public Convenience at Mada Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000449 | Construction of Public Convenience at Shole Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000450 | Construction of Public Convenience at Bagunji Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000451 | Construction of Public Convenience at New Liji Play Ground. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000452 | Construction of Public Convenience at Kuri Play Ground | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000453 | Construction of Public Convenience at Wuro Biriji Primary School Akko LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000454 | Construction of Public Convenience at Kidda Primary School Akko LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000455 | Construction of Public Convenience at Taliyawo Primary School Akko LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000456 | Construction of Public Convenience at Bangu Primary School Balanga LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000457 | Construction of Public Convenience at Lafiya Primary School Balanga LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000458 | Construction of Public Convenience at Balam Sane Primary School Balanga LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000459 | Construction of Public Convenience at Tal Primary School Billiri LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

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| 23020118 13000460 | Construction of Public Convenience at Kwaya Primary School Billri LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000461 | Construction of Public Convenience at Poyali Primary School Billiri LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000462 | Construction of Public Convenience at Balu Primary School Dukku LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000463 | Construction of Public Convenience at Balaje Primary School Dukku LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000464 | Construction of Public Convenience at Banigaye Primary School Dukku LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000465 | Construction of Public Convenience atDayayi Primary School Funakaye LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000466 | Construction of Public Convenience at Jajayi Primary School Funakaye LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000467 | Construction of Public Convenience at Bage Primary School Funakaye LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000468 | Construction of Public Convenience at Jauro Gotel Primary School Gombe LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000469 | Construction of Public Convenience at Gabukka Primary School Gombe LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000470 | Construction of Public Convenience at  Lapandintai Primary School Kaltungo LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000471 | Construction of Public Convenience at Bandara Primary School Kaltungo LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000472 | Construction of Public Convenience at Komfulata Primary School Kwami LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000473 | Construction of Public Convenience at Dukul Primary School Kwami LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000474 | Construction of Public Convenience at Tinda Primary School Kwami LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000475 | Construction of Public Convenience at Abba Isari Primary School Nafada LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000476 | Construction of Public Convenience at Jolle Primary School Nafada LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000477 | Construction of Public Convenience at Kiyayo Primary School Nafada LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000478 | Construction of Public Convenience at Kushi Primary School Shongom LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 13000479 | Construction of Public Convenience at Gundale Primary School Shongom LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

**Code Code 2020**

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| 23020118 | 13000480 | Construction of Public Convenience at Lassap Primary School Shongom LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 13000481 | Construction of Public Convenience at Dasa Primary School Y/ Deba LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 13000482 | Construction of Public Convenience at Maikaho Primary School Y/ Deba LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000035 | Construction of 44 blocks of 3 compartment VIP latrine at Motor Parks in 11 LGAs | 50,000,000.00 | (45,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 09000036 | Construction of 22 blocks of Public  Conviniecei in Market Places in 11 LGAs | 50,000,000.00 | (45,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 09000051 | Construction of Public Convenience at Kashere Junior Sec Sch. Akko LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000052 | Construction of Public Convenience at Akkoyel Junior Sec Sch. Akko LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000053 | Construction of Public Convenience at Lobewre Junior Sec Sch. Balanga LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000054 | Construction of Public Convenience at Bormi Junior Sec Sch. Balanga LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000055 | Construction of Public Convenience at Kulgul Junior Sec Sch. Billiri LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000056 | Construction of Public Convenience at Dukku West Junior Sec Sch. Dukku LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000057 | Construction of Public Convenience at Malala Junior Sec Sch. Dukku LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000058 | Construction of Public Convenience at Tongo Junior Sec Sch. Funakaye LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000059 | Construction of Public Convenience at Liman Junior Sec Sch. Gombe LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000060 | Construction of Pubic Convenience at Orji Junior Sec Sch. Gombe LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000061 | Construction of Public Convenience at Kaltungo Central Junior Sec Sch. Kaltungo LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000062 | Construction of Public Convenience at Kwami Junior Sec Sch. Kwami LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000063 | Construction of Public Convenience at  Nafada Central Junior Sec Sch. Nafada LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000064 | Construction of Public Convenience at Gugera Junior Sec Sch. Shongom LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000065 | Construction of Public Convenience at Deba Central Junior Sec Sch. Y/Deba LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

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| 23020118 | 09000066 | Construction of Public Convenience at Dadin -Kowa Junior Sec Sch. Y/Deba | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000067 | Construction of Public Convenience at PHC Garko, Akko LGA. | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000068 | Construction of Public Convenience at PHC Bogo, Akko LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000069 | Construction of Public Convenience at PHC Kalshingi, Akko LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000070 | Construction of Public Convenience at PHC Dadiya, Balanga LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000071 | Construction of Public Convenience at PHC Nyuwar, Balanga LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000072 | Construction of Public Convenience at PHC Gelengu, Balanga LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000073 | Construction of Public Convenience at PHC Sabon Layi, Billiri LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000074 | Constructin of Public Convenience at PHC Bagange, Billiri LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000075 | Construction of Public Convenience at PHC Kentenkereng, Billiri LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000076 | Construction of Public Convenience at PHC kukadi, Dukku LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000077 | Construction of Public Convenience at PHC Jamari, Dukku LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000078 | Construction of Public Convenience at PHC Tale, Dukku LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000079 | Construction of Public Convenience at PHC Tilde, Funakaye LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000080 | Construction of Public Convenience at PHC Bage, Funakaye LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000081 | Construction of Public Convenience at PHC Wakkaltu, Funakaye LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000082 | Construction of Public Convenience at PHC Tappi Kwami LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000083 | Construction of Public Convenience at PHC Shugu Kwami LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000084 | Construction of Public Convenience at PHC KumbiyaKumbiya, Gombe LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000085 | Construction of Public Convenience at Gudukku Nafada LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |

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| 23020118 | 09000086 | Construction of Public Convenience at PHC Malam Inna, Gombe LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000087 | Construction of Public Convenience at Burari Nafada LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000088 | Construction of Public Convenience at PHC Gabukka, Gombe LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000089 | Construction of Public Convenience at PHC Shole Nafada LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000090 | Construction of Public Convenience at PHC Lakelturum Shongom LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000091 | Construction of Public Conveniece at PHC Labarya Shongom LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000092 | Construction of Public Convenience at PHC Gujba, Kaltungo LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000093 | Construction of Public Convenience at PHC Keffi Shongom LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000094 | Construction of Public Convenience at PHC Lano Y/Deba LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000095 | Construction of Public Convenience at PHC Patuwana, Kaltungo LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000096 | Construction of Public Convenience at PHC Nono S.Kudu Y/Deba LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000097 | Construction 0f Public Convenience at PHC Shenge-Shenge Kaltungo LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000098 | Construction of Public Convenience at PHC Liji Y/Deba LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 09000099 | Construction of Public Convenience at PHC Dirri, Kwami LGA | 1,765,000.00 | 0.00 | 0.00 | 1,765,000.00 | 0.00 | 1,765,000.00 |
| 23020118 | 03000014 | Establishment of 11 Slap Casting i.e Sanit Centers | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 |
| 23020118 | 03000015 | Construction of 33 block VIP Latrine. | 41,000,000.00 | (20,000,000.00) | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 |
| 23020118 | 03000016 | Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23020118 | 04000103 | Construcion of 22blocks of Public Conviniece in Recreational Centre in 11 LGAs | 83,500,000.00 | (30,000,000.00) | 0.00 | 53,500,000.00 | 0.00 | 53,500,000.00 |

Repairs/Rehabilitation of 110 hand pumps

23030104 10000003 and Training of Village based artisan on 50,000,000.00 (40,000,000.00) 0.00 10,000,000.00 0.00 10,000,000.00

Village level operation and Management

(VLOM)

**Code Code 2020**

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| 23030104 | 10000004 | Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs | 43,000,000.00 | (20,000,000.00) | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 |
| 23030104 | 10000005 | Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting | 23,000,000.00 | (20,000,000.00) | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23030104 | 10000334 | Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 LGAs of Gombe State. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23030104 | 10000335 | Reactivation of Motorized Borehole in Garko Akko LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000336 | Reactivation of Motorized Borehole in Kulani Balanga LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000337 | Reactivation of Motorized Borehole in Komta Billiri LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000338 | Reactivation of Motorized Borehole in Malala Dukku LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000339 | Reactivation of Motorized Borehole in Tongo Funakaye LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000340 | Reactivation of Motorized Borehole in Tula Kaltungo LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000341 | Reactivation of Motorized Borehole in Gerkwami Kwami LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000342 | Reactivation of Motorized Borehole in Birin Fulani Nafada LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000343 | Reactivation of Motorized Borehole in Filiya Shongom LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030104 | 10000344 | Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23040106 | 09000039 | Training/ Implementation( CLTS) Concept in 474 Communities in Gombe State. | 21,150,000.00 | 0.00 | 0.00 | 21,150,000.00 | 0.00 | 21,150,000.00 |
| 23040106 | 09000040 | Establishment & Training of Community  Wash Facilities Management Committees ( WASHCOMS/ VLOMS) | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |

Establishment & Training of 1,232 Schools

23040106 09000042 Enviromental Health & Hygiene Club 86,000,000.00 (50,000,000.00) 0.00 36,000,000.00 0.00 36,000,000.00

Members in 154 Primary Schools across the State.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23040106 | 09000043 | Establishment & Training of 114 School  Enviromental Health & Hygiene Club  Members to ensureChild friendly and  Healthy School Enviroment in 18 Senior Secondary Schools across the State. | 8,500,000.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 8,500,000.00 |

**Code Code 2020**

Establishment and Training Volunteer

23050101 09000041 Hygiene Promotion Ccommunity( NIF)in 474 28,500,000.00 0.00 0.00 28,500,000.00 0.00 28,500,000.00

Communities in the State.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23050101 | 09000034 | Training /Implementation Community led Sanitation (CLTS) Conceot in 474 communities in the state to meet up with the National ODF Roadmap target of total elimination of open defeacation in Gombe State by 2025 | 28,750,000.00 | (10,000,000.00) | 0.00 | 18,750,000.00 | 0.00 | 18,750,000.00 |

Advocacy/Sensitization Meeting for 50 State

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23050101 | 13000711 | Level Policyand Law Markets in Gombe State [ADB-FUND] | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 23050101 | 13000712 | Step-down Training by the 66 Wash Unit Staff From the the 11 LGAs to Conduct a 3 days Stepdown Training on Washcoms | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 23050101 | 13000715 | Conduct a Wash FacilityAssesment across the state | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 23050101 | 13000716 | Conduct a 4 days Training Workshop for the Project Implementation Committee  Members on Project Coordination and  Resoure Management Skills | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 23050108 | 03000012 | Water and Sanitation (MDGS) | 8,300,000.00 | 0.00 | 0.00 | 8,300,000.00 | 0.00 | 8,300,000.00 |
| 23050108 | 03000013 | Health Edu. Community Mobilization | 3,420,000.00 | 0.00 | 0.00 | 3,420,000.00 | 0.00 | 3,420,000.00 |
| 23050108 | 13000710 | Inclusive Basic Service Delivery [ADB] | 250,000,000.00 | 100,000,000.00 | 308,982,645.75 | 41,017,354.25 | 0.00 | 350,000,000.00 |
| 23050108 | 16000017 | Partinership for Expended Water Supply Sanitation and Hygeine [PEWASH] | 250,000,000.00 | (150,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |

**Rural Water Supply and Sanitation Agency  Total: 2,687,995,000.00 (935,000,000.00) 308,982,645.75 1,444,012,354.25 0.00 1,752,995,000.00**

2,400,000,000.00

**0.00 2,400,000,000.00**

**(RUWASSA)**

## 52113001 Gombe State Agency for Rural Developement

23020118 17000096 Gombe State Joint Development Projects 2,400,000,000.00 2,400,000,000.00

**Gombe State Agency for Rural Developement Total: 0.00 2,400,000,000.00 0.00 2,400,000,000.00**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 23010107 | 13000130 | Purchase of Mobile Crane V.I.O Office | 30,000,000.00 | (20,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010112 | 13000126 | Furnishing of Govt Houses/Presidential Lodge | 100,000,000.00 | (50,000,000.00) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23010119 | 13000129 | Purchase of Generator | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

## 53001001 Ministry of Housing and Urban Developement

**Code Code 2020**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020101 | 13000326 | Construction Of Phase Development Of Army Barrack | 50,000,000.00 | (40,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020102 | 13000127 | Construction of Account Section and Workshop at Deputy Governor's Office | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020102 | 13000121 | Construction and Renovation of Govt Building | 800,000,000.00 | (150,000,000.00) | 650,000,000.00 | 0.00 | 650,000,000.00 |
| 23020102 | 13000122 | Construction of Executive Chalets at Presidential Lodge | 50,000,000.00 | (20,000,000.00) | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020106 | 04000179 | Provision of Housing for Medical Personal & Teachers |  | 200,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 23020118 | 06000026 | International Conference Centre | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 23020124 | 12000014 | Construction of Petroleum Tankers Parking bay | 57,000,000.00 | 0.00 | 57,000,000.00 | 0.00 | 57,000,000.00 |
| 23020124 | 12000015 | Construction of Mega Motor Park | 1,300,000,000.00 | (400,000,000.00) | 900,000,000.00 | 0.00 | 900,000,000.00 |
| 23030101 | 13000520 | Renovation of Police Mobile Barracks at new Tongo. | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030121 | 13000128 | Rehabilitation and Furnishing of Deputy Governor's office Complex | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23040102 | 09000130 | Underground Stream Drainage Systems at the Central Town Roundabout | 20,000,000.00 | (15,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000682 | Review of Gombe State Master Plan and  Provision of Master Plans for all other Urban Centres | 50,000,000.00 | (20,000,000.00) | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050108 | 13000683 | Street Naming Property and House Numbering | 80,000,000.00 | (50,000,000.00) | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050108 | 13000685 | Urban upgrading and Renewal ( eg Arawa , B agadaza etc) | 50,000,000.00 | (40,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000686 | Installation of Electric Bill Boards at Strategies Places | 30,000,000.00 | (20,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000687 | Town Planning and Drawing Equipment | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000688 | Mapping of Newly Developing Areas ( Sattelite Villages) | 20,000,000.00 | (15,000,000.00) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000689 | Layout Preparations | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050108 | 13000690 | Construction of Children Amusement Park | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000691 | Construction of Corner Shops at Tashan Dukku | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

**Ministry of Housing and Urban Developement Total: 2,903,000,000.00 (640,000,000.00) 0.00 2,263,000,000.00 0.00 2,263,000,000.00 Code Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | ***53011001 Gombe State Housing Corporation*** | | |  |  |  |  |  |
| 23020118 | 12000025 Construction of Urban Shopping Complex in 50,000,000.00 Each LGA H/Quarters | | | (40,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Gombe State Housing Corporation Total: 50,000,000.00**  ***53053001 Gombe State Urban Planning And Dev. Board*** | | | **(40,000,000.00)** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| 23010107 | 13000120 | Purchase of Vehicles & Maintenance of Heavy Equipments | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010137 | 13000119 | Purchase of Planning Drawing Equipment | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010140 | 09000003 | Purchase of Environmental Landscaping Materials & Tools | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 23020103 | 13000273 | Purchase Of Ellectrical And Ellectronic Tools l | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020114 | 06000023 | Construction of Road Crash Barriers | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 13000272 | Office Accommodation Permanemt Site | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 06000021 | Construction of Overhead Pedestrian Bridges & Lay Byes | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 06000022 | Construction of Landmarks & Monuments (City Gates) | 60,000,000.00 | (50,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 06000033 | Site and Services | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020119 | 06000019 | Development of Recreational Parks/Gardens | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020119 | 06000015 | Beautification of Round Abouts/Open Space in the State Capital | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 |
| 23020122 | 06000017 | Securing and Protection of Right of Ways and Landscaping | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 23020123 | 06000020 | Provision of Traffic Control Management Facilities (Speed Breakers) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020124 | 06000018 | Construction of Bus Stop, Cornershops,  Farmers Market & Neighbourhood Centres | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030123 | 06000025 | Maintenance of Street Lights & Traffic Control | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030128 | 06000024 | Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 06000016 | Street Naming and Property Numbering Including Consultancy Services | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

**Gombe State Urban Planning And Dev. Board Total: 314,500,000.00 (50,000,000.00) 0.00 264,500,000.00 0.00 264,500,000.00 Code Code 2020**

***53057001 Gombe State Agency for Community Development (W/Bank***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 06000089 Community Development Agency (World  Bank) | 200,000,000.00 | 100,000,000.00 | 354,034,696.86 | (54,034,696.86) | 0.00 | 300,000,000.00 |
| **Gombe State Agency for Community Development Total:** | **200,000,000.00** | **100,000,000.00** | **354,034,696.86** | **(54,034,696.86)** | **0.00** | **300,000,000.00** |

## Assisted)

**(W/Bank Assisted)**

## 54001001 Ministry of Rural, Community Development and Cooperatives

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 23010104 | 13000643 | Purchase of Motor Cycles [Bajaj] | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 23010107 | 17000055 | Purchase of Earth Moving Equipment | 350,000,000.00 | (300,000,000.00) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23010112 | 13000644 | Funishing of New and Old Office | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 |
| 23010119 | 13000646 | Purchase of Plant and Generator | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010139 | 13000647 | Water Pumps For Dry Season Farming | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010139 | 13000630 | Purchase of Water Pumps for Distrbution to Fadama Cooperative Societies | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010140 | 13000631 | Purchase and Distribution of Hybrid Seeds to Cooperative Societies | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010140 | 13000632 | Purchase of Audio Visual Equipment for Cooperative Activities | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23010140 | 13000648 | Purchase of VariousTools for Communities Interventiuon | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020101 | 13000649 | Demacation /Fencing of Areas office | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000650 | Construction of Three New Areas offices at Kaltingo ,Kwami and Nafada | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 |
| 23020101 | 13000633 | Construction /Furnishing of Inspectorate Area offices | 90,000,000.00 | (40,000,000.00) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020103 | 06000120 | Supply of Rural Electricity From Kurjalle to Phata | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020103 | 06000121 | Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020103 | 06000122 | Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020103 | 14000014 | Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin Yame |  | 55,000,000.00 | 55,000,000.00 | 0.00 | 55,000,000.00 |
| 23020105 | 10000007 | Portable Water in Rural Areas via Boreholes | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |

**Code Code 2020**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 23020114 | 06000123 | Rehablitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020114 | 17000053 | Construction of Rural Roads | 500,000,000.00 | (350,000,000.00) | 150,000,000.00 | 0.00 | 150,000,000.00 |
| 23020118 | 14000003 | Rural Electrification Projects | 600,000,000.00 | (550,000,000.00) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020118 | 09000033 | Construction Of Simple Bridge Box  /Ring/Culverts Drifts as Assistance to Rural Communities | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 |
| 23020118 | 12000024 | Constituency Project | 150,000,000.00 | (100,000,000.00) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020124 | 13000634 | Establishment of Cooperative Super Marker [Consumer shop] | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020124 | 13000651 | Establshment of Cultural Villege Phase 1 | 34,000,000.00 | (5,000,000.00) | 29,000,000.00 | 0.00 | 29,000,000.00 |
| 23030121 | 13000652 | Renovation of Eigth Areas offices | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 13000654 | Establishment of Data Bank on Rate of Unemployment | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050101 | 13000635 | Cooperative Radio and TV Programmes | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23050102 | 13000636 | Cooperative Data Analysis System [CODAS] | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23050108 | 13000637 | Purchase of Improved Seeding s | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000653 | Skill Acquision Centre | 10,000,000.00 | (10,000,000.00) | 0.00 |  | 0.00 |
| 23050108 | 13000655 | NAPEP/OAP Programme | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23050108 | 13000656 | Women Development and Empowerment | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 13000657 | Community Development /Empowerment [Worid Bank,AFDB,UNICEF,NGOs etc] | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23060202 | 13000642 | Federal Cooperative Agric Loans Programme | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |

**Ministry of Rural, Community Development and  Total: 2,135,000,000.00 (1,300,000,000.00) 0.00 835,000,000.00 0.00 835,000,000.00**

**Cooperatives**

## 60001001 Ministry of Lands and Survey

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010101 | 06000002 | Land Aquisition and Compensation | 800,000,000.00 | 0.00 | 430,927,046.51 | 369,072,953.49 | 0.00 | 800,000,000.00 |
| 23010112 | 13000217 | Purchase of Furniture | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23010112 | 06000004 | Fire proof Cabinate for land registry | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

23010113 06000007 Computerisation of lands Department 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00 **Code Code 2020**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23030103 | 06000006 Urban Upgrading and Renewal | | 4,000,000.00 | | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23050102 | 06000005 Town Planing And Drawing Equipment | | 6,000,000.00 | | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 23050108 | 06000003 Printing of C of O & Other Secuirity Document | | 5,000,000.00 | | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
|  | **Ministry of Lands and Survey Total:**  ***18011001 Judicial Service Commisson*** | | **825,000,000.00** | | **0.00** | **430,927,046.51** | **394,072,953.49** | **0.00** | **825,000,000.00** |
| 23030101 | 13000043 Renovation of Secretariat | | 40,000,000.00 | | (20,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030101 | 13000044 Furnishing of Temporary & Extended Offices | | 25,000,000.00 | | 0.00 |  | 25,000,000.00 | 0.00 | 25,000,000.00 |
|  | **Judicial Service Commisson Total:**  ***26001001 Ministry of Justice*** | | **65,000,000.00** | | **(20,000,000.00)** | **0.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| 23020101 | 13000174 Expansion of Office Complex | | 5,000,000.00 | | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000738 Construction of New Office Complex | | 25,000,000.00 | | 0.00 |  | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23050101 | 13000175 Codification of State Laws | | 100,000,000.00 | | (80,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| **Ministry of Justice Total: 130,000,000.00**  ***26006001 College of Legal & Islamic Studies Nafada*** | | | | **(80,000,000.00)** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** |
| 23010137 | 13000559 | Purchase of Communication Gadgets. | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000335 | Construction of Lecture Hall | | 45,000,000.00 | (20,000,000.00) | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23020101 | 13000336 | Construction of Male and Female Hostel | | 40,000,000.00 | (20,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020101 | 13000338 | Construction of Conference Hall | | 10,600,000.00 | 0.00 | 0.00 | 10,600,000.00 | 0.00 | 10,600,000.00 |
| 23020101 | 13000339 | Construction of Academic Staff Office | | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 |
| 23020101 | 13000340 | Gardeners Offices | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23020101 | 13000341 | Construction of Cleaners Offices | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23020101 | 13000342 | Construction of Security Office | | 10,500,000.00 | (5,000,000.00) | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 |
| 23020101 | 13000343 | Construction of CarParks | | 1,400,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 23020101 | 13000259 | Construction of Medium Twin Lecture Theatre | | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000260 | Construction of Small Twin Theatre | | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23020101 | 13000261 | Construction of Multi- Purpose Hall | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020101 | 13000263 | Construction of Academic Offices | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020101 | 13000553 | Construction of Central Store. | 25,459,200.00 | (20,459,200.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000555 | Construction of Central Store | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 |
| 23020101 | 13000558 | Construction of Language Laboratory For Mass Communication | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020111 | 13000557 | Construction of New Library. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020114 | 13000334 | Construction Of Road in the College | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 13000295 | Fencing of Permanent Site | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 13000264 | Construction of Commercial Area | 10,000,000.00 | (9,000,000.00) | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020118 | 13000265 | Construction of Females Hostel | 10,000,000.00 | (10,000,000.00) | 0.00 | 0.00 |  | 0.00 |
| 23020118 | 13000266 | Construction of Males Hostel | 10,000,000.00 | (10,000,000.00) | 0.00 | 0.00 |  | 0.00 |
| 23020118 | 13000262 | Construction of Workshop House | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020127 | 13000556 | Construction of Laboratory for Library and Information. | 35,000,000.00 | (15,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020127 | 13000554 | Construction of Language Laboratory for Mass Communication. | 35,000,000.00 | (10,000,000.00) | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23030121 | 13000344 | Procurement of Classroom /Office Furniture | 50,000,000.00 | (40,000,000.00) | 1,998,200.00 | 8,001,800.00 | 0.00 | 10,000,000.00 |
| 23030121 | 13000345 | Renovation of College Extension | 16,620,000.00 | 0.00 | 0.00 | 16,620,000.00 | 0.00 | 16,620,000.00 |
| 23030121 | 13000346 | Procurement of Motor Vehicle | 30,000,000.00 | (20,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050101 | 13000337 | General Workshop | 36,000,000.00 | (10,000,000.00) | 0.00 | 26,000,000.00 | 0.00 | 26,000,000.00 |
| **College of Legal & Islamic Studies Nafada Total:** | | | **511,579,200.00** | **(189,459,200.00)** | **1,998,200.00** | **320,121,800.00** | **0.00** | **322,120,000.00** |
| ***26051001 High Court of Justice*** 23010105 13000531 Purchase of Hon. Judges Vehicles. | | | 100,000,000.00 | (80,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010105 13000532 Purchase of Utility Vehicles | | | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23010112 13000011 Furnishing of New Courts(2 upper & 2 Area  Courts) in Gombe | | | 15,000,000.00 | (5,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010112 13000219 Furnishing of Cheif Judge Office | | | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

23010112 13000247 Furnishing of 2 Magistrates Courts & 1 10,000,000.00 0.00 0.00 10,000,000.00 0.00 10,000,000.00

Upper Area Court in Gombe

**Code Code 2020**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010112 | 13000248 | Furnishing of 3 Area Courts at Bojude, Tumu and Awak | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010112 | 06000053 | Purchase of Office Furniture | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23010112 | 13000698 | Purchase of Office Furniture and Equipment | 25,000,000.00 | (10,000,000.00) | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23010119 | 13000010 | Purchase of Generators | 15,000,000.00 | (5,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010125 | 13000008 | Purchase of Law Books | 25,000,000.00 | (15,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010137 | 13000009 | Purchase of Office Equipment (Verbatim Recording) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010138 | 11000036 | Electronic Case Management System | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010138 | 13000013 | Internet Facility | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000001 | Construction of Upper Area Court Tumfure | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000002 | Construction of 2 Upper Area Courts & 2 Area Courts in Gombe | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000004 | Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000005 | Restructuring of Court of Appeal Complex | 20,000,000.00 | (10,000,000.00) | 64,000,000.00 | (54,000,000.00) | 0.00 | 10,000,000.00 |
| 23020101 | 13000006 | Construction of two(2) New Magistrate Courts(K/Shanu Gombe) | 17,000,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 |
| 23020106 | 13000699 | Construction of Office Clinic | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020118 | 13000700 | Construction of Stores / Archives | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030121 | 13000007 | Restructuring of Existing Magistrate Courts  Complex from 5 to 8 Courts (K/Shanu Gombe) | 100,000,000.00 | (90,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030121 | 13000003 | Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030121 | 13000294 | Renovation Of Old Federal High Court Building | 32,000,000.00 | (10,000,000.00) | 0.00 | 22,000,000.00 | 0.00 | 22,000,000.00 |
| 23050108 | 13000701 | Child Protection Take Off Facilities | 36,000,000.00 | (15,000,000.00) | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 |
|  | **High Court of Justice Total:**  ***26053001 Sharia Court of Appeal*** | | **565,000,000.00** | **(270,000,000.00)** | **64,000,000.00** | **231,000,000.00** | **0.00** | **295,000,000.00** |
| 23010112 | 13000112 Furnishing of Sharia Court of Appeal | | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010112 | 13000115 Purchase of Office Furnitures and  Equipment | | 5,000,000.00 | 0.00 | 994,000.00 | 4,006,000.00 | 0.00 | 5,000,000.00 |

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010125 | 13000114 | Purchase of Law Books | 5,000,000.00 | | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010140 | 13000575 | Purchase of ICT Equipment | 3,500,000.00 | | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 23010140 | 13000537 | Purchase and Installation of sets Generators for Khadis Quarters. | 25,000,000.00 | | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23020101 | 13000111 | Sharia Court of Appeal Complex and Library | 100,000,000.00 | | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23030121 | 13000113 | Extentension/Rehabilitation of Sharia Court Complex | 5,000,000.00 | | 0.00 | 620,700.00 | 4,379,300.00 | 0.00 | 5,000,000.00 |
|  | **Sharia Court of Appeal Total:** | **153,500,000.00** | | **0.00** | **1,614,700.00** | **151,885,300.00** | **0.00** | **153,500,000.00** |
|  | ***13001001 Ministry of Youth and Sports Development*** | | | |  |  |  |  |  |
| 23010138 | 08000010 | Logistics For Digital Youth Empowerment SDGs | | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020106 | 04000145 | Health Marshals Training and Allowances | | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 08000002 | Construction of a Multi-Purpose Youth Centre | | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 04000142 | Engagement of 250 Health Marshals at  #10,000=00 each per Month For 12 Months  [SDGs] State Wide | | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23030106 | 03000004 | Reactivation and upgrading of existing Skills Acquisition Centres | | 50,000,000.00 | (20,000,000.00) | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050101 | 12000035 | Targeting of Beneficiaries of CCT | | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 08000011 | Youth Empowerment | | 15,000,000.00 | (15,000,000.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050108 | 03000002 | Youth Empowerment & Social Support (YESSO) World Bank Assisted | | 500,000,000.00 | 100,000,000.00 | 1,386,705,512.74 | (786,705,512.74) | 0.00 | 600,000,000.00 |
| 23050108 | 03000003 | Skills Acquisition and Youth Empowerment | | 50,000,000.00 | 0.00 | 1,700,000.00 | 48,300,000.00 | 0.00 | 50,000,000.00 |
| 23050108 | 03000039 | Youths Empowerment | |  | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |

**Ministry of Youth and Sports Development Total: 695,000,000.00 1,065,000,000.00 1,388,405,512.74 371,594,487.26 0.00 1,760,000,000.00**

## 13055001 Gombe State Agency for Community and Social Development

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 23010140 | 02000016 | Purchase of Towing Vehicles | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23050101 | 05001038 | Training of 1000 Education Marshal | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 |
| 23050108 | 02000001 | Youth Empowerment and Reorientation | 150,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 |

**Gombe State Agency for Community and Social  Total: 280,000,000.00 0.00 0.00 280,000,000.00 0.00 280,000,000.00**

**Development**

**Economic Project Project Description Approved 2020 Plus/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code Code 2020**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | ***14001001 Ministry of Women Affairs & Social Development*** | | |  |  |  |  |
| 23010137 | 13000047 | Purchase of Equipment for Women Skills Dev Activities | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010140 | 13000352 | Purchase of Working Materials | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020101 | 02000004 | Establishment of Early Child-Care Centres in  Gombe | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020101 | 13000045 | Construction of New Multipurpose Hall at Min. of Women Affairs Head Quaters | 50,000,000.00 | (20,000,000.00) | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020101 | 13000046 | Construction of additional WDCs in Gombe, Y/Deba & Kaltungo | 50,000,000.00 | (20,000,000.00) | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020101 | 08000005 | Construction & Equipping of Rehabilitation Centres in Gombe & Balanga | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020118 | 04000117 | Renovation of Existing Rehabilitation Center  Gombe and Billiri as well as Purchase of Working Materials | 50,000,000.00 | (20,000,000.00) | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020118 | 04000118 | Purchase of Equipment For Remand Home/Inmates to acquire Skill | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 23020118 | 04000119 | Orphan Vulnerable Children Sustainability Plan Programme | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 23030101 | 07000002 | Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23030121 | 13000350 | Renovation of existing Rehabilitation Center Gombe. | 35,000,000.00 | (10,000,000.00) | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23030121 | 13000351 | Renovation of Existing Rehabilitation Center  Billiri. | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23030121 | 13000504 | Renovation of Ministry of Women affairs and  Hajiya Amina Inuwa Ultra Modern Development Centre | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050101 | 08000007 | Advocacy on ills of drugs in Secondary Schools | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23050101 | 13000049 | Consultancy fee | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050101 | 13000552 | Women Peace and Security | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 07000004 | Food & Nutrition Program | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050108 | 07000007 | Women Empowerment | 6,000,000.00 | 994,000,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 23050108 | 07000001 | Women Dev. & Empowerment | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 06000087 | Support for the Vulnerable | 100,000,000.00 | (90,000,000.00) | 10,000,000.00 | 0.00 | 10,000,000.00 |

**Code 2020**

**Code**

20,000,000.00

0.00

20,000,000.00

0.00

20,000,000.00

Support for HIV/AIDS Patients Counselling

04000064

23050108

**Ministry of Women Affairs & Social Development Total: 462,900,000.00 834,000,000.00 0.00 1,296,900,000.00 0.00 1,296,900,000.00**

## 14002001 Gombe State Agency for Social Investment Progammes

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010106 | 17000086 | Purchase of Project Vehicles | 15,000,000.00 | (15,000,000.00) |  | 0.00 |  | 0.00 |
| 23010113 | 11000052 | Purchase of Laptops and Other Accessories | 2,500,000.00 | 0.00 |  | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23010119 | 13000669 | Purchase of Generator Set | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010137 | 13000502 | Purchase of Office Equipment and Gadgets | 3,500,000.00 | 0.00 |  | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 23010140 | 13000670 | Purchase of General Office Equipment | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23030121 | 13000671 | Rehablitation of Office Building | 2,500,000.00 | 0.00 |  | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 23050108 | 13000735 | Social Investment Activities | 50,000,000.00 | (40,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Gom** | **be State Agency for Social Investment Total: Progammes**  ***17001001 Ministry of Education*** | | **77,500,000.00** | **(55,000,000.00)** | **0.00** | **22,500,000.00** | **0.00** | **22,500,000.00** |
| 23010104 | 13000697 | Procurement of 20 Motor Cycles for Inspectorate Services | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010112 | 13000025 | Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures. | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23010112 | 13000028 | Furnishing of 4 Nos. Area Education Inspectorate Office | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010112 | 13000030 | Furnishing of Special Education center  Gombe | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23010119 | 13000026 | Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23010124 | 05000064 | Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.) | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23010124 | 05000861 | P rocurement of Customized Exercise Books ( On- going) | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010126 | 05000077 | Sports Facilities/Equipment for Schools | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

Construction work of 4 area offices at

23020101 13000027 Gombe, Gombe north, Gombe south, Kumo 5,000,000.00 0.00 0.00 5,000,000.00 0.00 5,000,000.00

& Billiri

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23020101 | 06000086 | Construction Work s at G C S S Awak | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020106 | 06000050 | Rehabilitation Work at GSSS Talase | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 23020107 | 06000052 | Construction Works at GSS Pindiga | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020107 | 05000856 | Establishment of New Secondary Schools within Gombe Metropoli, , Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters. | 55,000,000.00 | (50,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000857 | Renovation of Classrooms, Laboratories and  Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020107 | 05000860 | Construction Work at Tsangaya Sch Jauro Jingi (On- going) | 45,000,000.00 | (15,000,000.00) | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020107 | 05000863 | Construction Work at GJSTC ( Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Dukku, | 75,000,000.00 | (35,000,000.00) | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23020107 | 05001039 | Establishment of Three (3) Models Secondary Schools | 2,300,000,000.00 | (2,150,000,000.00) | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 |
| 23020107 | 05000807 | Walling of GSTC Deba | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020107 | 05000842 | Construction Work at GDSS Kalshingi. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020107 | 05000846 | Construction Work at Dan Alti Y/ Deba LGA. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05001012 | Better Education Service Delivery For All [ BESDA ] | 200,000,000.00 | (200,000,000.00) | 231,787,917.77 | (231,787,917.77) |  | 0.00 |
| 23020107 | 05000748 | Construction and Supply at Tsangaya School Bolari | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000749 | Construction Work at GDSS Akko | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 23020107 | 05000751 | Construction a Block of Three Class Rooms , a Block of 6 Pit VIP Toilet, Renovation of 2 Class Room Blocks and Demolition Work at Tula Primary | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000752 | Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 23020107 | 05000753 | Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

23020107 05000754 Construction, Renovation and Demolition 25,000,000.00 (20,000,000.00) 0.00 5,000,000.00 0.00 5,000,000.00

Works at Government Sec. School Hinna

**Code Code 2020**

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| 23020107 | 05000755 | Construction works Wall Fencing at GSSS Malam Sidi In kwami | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000756 | Construction Works at Garin Sarkin Shanu in Akko | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000757 | Construction works at Theological Colledge  Kufai Billiri | 15,000,000.00 | (10,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000758 | Construction Works at GSTC Kwami | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000759 | Construction works/Provision of Hand Pumps at Daban Magarya In Balanga | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000760 | Construction at Primary/GJSS Lawanti | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000761 | Construction Works at GSSS Dukku | 35,000,000.00 | (25,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020107 | 05000763 | Construction/Work of GDSS Ibinola Billiri | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000080 | Dev. Of Vocational Tech. Edu | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000124 | Contruction of one Block of three Class  Rooms and Exams Hall GDSS Boh Shongom | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000125 | Construction of Boarding Sec Sch Tongo Funa Kaye | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000126 | Construction of SSS at Boltongo - Y/Deba | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000127 | Constructioni of SSS in Degri | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000156 | Construction works at Kwadon Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000157 | Construction works at JSS Kwadon | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000158 | Construction works GDSS Kwadon | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000161 | Construction works Lubo Primary School | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23020107 | 05000162 | Construction works at JSS Lubo | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000164 | Construction works GDSS Lubo | 4,200,000.00 | 0.00 | 5,870,739.64 | (1,670,739.64) | 0.00 | 4,200,000.00 |
| 23020107 | 05000166 | Construction works at Zambuk Primary School | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020107 | 05000167 | Construction Works at JSS Zambuk | 2,400,000.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 23020107 | 05000169 | Construction Works at GDSS Zambuk | 5,000,000.00 | 0.00 | 4,695,921.02 | 304,078.98 | 0.00 | 5,000,000.00 |
| 23020107 | 05000172 | Construction Works at JSS/ Lano Primary School | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

**Code Code 2020**

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| 23020107 | 05000173 | Construction Works at Buangal Primary | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000179 | Construction works at GSS Kaltungo | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020107 | 05000181 | Construction works at GSS Billiri | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000716 | Construction of Tsagaya School Imam Malik | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 23020107 | 05000718 | Construction work at GSTC Nyuwar | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020107 | 05000720 | Construction work at GSTC Kumo | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020107 | 05000721 | Construction work at GGSS Malala | 25,000,000.00 | (20,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000003 | Construction works at GSSS Kaltungo | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000016 | Construction Work at Wuro Hausa Prim. School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000017 | Construction works at Dingau Primary School | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000018 | Construction works at Siddiqi Primary School | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000012 | Constrction works at Tukulma Primary School | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000020 | Construction works at kombani Primary School | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000066 | Construction works at Special Education Centre | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23020107 | 05000072 | Bilingual Education Program | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000022 | Construction works at Bakassi Primary, GJSS & Tsangaya | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000024 | Construction works at Alagarno Primary School | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000029 | Construction and Renovation Work at GSSS Gombe | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000061 | Walling of GSTC Deba/Tula. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020107 | 05000039 | Construction works at Central Primary School Gombe | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 05000041 | Construction Work at GSS Lalaipido | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 |
| 23020107 | 05000043 | Construction works at Tsangaya School Gabukka | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

23020107 05000045 Construction Work at GSTC Tula 15,000,000.00 0.00 0.00 15,000,000.00 0.00 15,000,000.00 **Code Code 2020**

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| 23020107 | 05000046 | Construction and Renovation Work at GSTC Amada | 9,585,000.00 | 0.00 | 0.00 | 9,585,000.00 | 0.00 | 9,585,000.00 |
| 23020107 | 05000047 | Construction Work at GSTC Deba | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020107 | 05000048 | Construction Work at JIBWIS COE Gombe | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020107 | 05000049 | Construction Work at JIBWIS MARKAS Gombe | 11,500,000.00 | 0.00 | 0.00 | 11,500,000.00 | 0.00 | 11,500,000.00 |
| 23020107 | 05000050 | Construction Work at Tsangaya Herwagana Gombe | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 |
| 23020107 | 05000052 | Construction Work at GJSS Todi | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020107 | 05000053 | Construction and Renovation Work at Primary Sch Todi | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000054 | Construction Work at Primary, & GJSS Shela | 12,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 23020107 | 05000055 | Construction and Renovation Work at Primary, & GJSS Lasale | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000056 | Construction and Renovation Work at Primary, & GJSS Ture Balam | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 |
| 23020107 | 05000057 | Construction and Renovation Work at Primary Sch Kutare | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020107 | 05000058 | Construction and Renovation Work at GGSSS Cham | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020107 | 05000059 | Construction and Renovation Work at GDSS Cham | 10,400,000.00 | 0.00 | 0.00 | 10,400,000.00 | 0.00 | 10,400,000.00 |
| 23020107 | 08000003 | Construction work at Tsangaya Bogo | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020107 | 13000736 | Fancing and Walling of Secondary School Kurjalle | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 05000806 | Renovation of State Library Complex | 30,000,000.00 | (20,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020127 | 05000062 | Construction of 3 Nos each Science  Laboratories in Senior Secondary Schools | 60,000,000.00 | (50,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030103 | 13000696 | Renovation of Staff Quaters in all the Boarding Schools ( 25) | 100,000,000.00 | (40,000,000.00) | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 23030106 | 05000021 | Renovation Works at kombani Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000013 | Renovation Works at Tukulma Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000015 | Renovation Works at Taliyawa Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

23030106 05000019 Renovation Works at Siddiqi Primary School 1,000,000.00 0.00 0.00 1,000,000.00 0.00 1,000,000.00 **Code Code 2020**

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| 23030106 | 05000006 | Renovation works GC Nafada | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000008 | Renovation works GGSS Kuri | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000010 | Renovation works at Jalingo (Ashaka) Primary & GJSS | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000035 | Re-Construction and Renovation Works at Herwa-Gana prim. Sch. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000025 | Renovation Works at Alagarno Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000027 | Renovation Works at Gokaru Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 06000051 | Rehabilitation Work at Malam Sidi | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23030106 | 06000046 | Rehabilitation Work at GCDSS Gombe | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030106 | 06000047 | Renovation at GDSS Gadam | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23030106 | 06000048 | Renovation works at Popino ( Banganje) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030106 | 06000049 | Rehabilitation Work GDJSS Lafiya Wala | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23030106 | 05000858 | Renovation Works at GDSS Gwani East | 30,000,000.00 | (10,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030106 | 05000859 | Renovation Works at GCDSS Kwami | 30,000,000.00 | (25,000,000.00) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23030106 | 05000862 | Renovation of Additional Classrooms,  Computer Lab,Toilets in recently upgraded  24 Senior Secondary Schools and Six  Community Sec. Schools taken over by State  Govt across the State | 110,000,000.00 | (110,000,000.00) | 0.00 | 0.00 |  | 0.00 |
| 23030106 | 05000734 | Renovation Works at GASS Deba | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 |
| 23030106 | 05000180 | Renovation works at GSS Billiri | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000178 | Renovation works at GSS Kaltungo | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000170 | Renovation of Skill Aquisition Centre at Gombe and Kalshingi | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000171 | Renovation Works at Lano JSS/Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000168 | Renovation Works at GDSS Zambuk | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000165 | Renovation works at Zambuk Primary School | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23030106 | 05000163 | Renovation works GDSS Lubo | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23030106 | 05000160 | Renovation works Lubo Primary School | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

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| 23030121 | 13000538 | Renovation Work at Min. of Education HQRTS, Gombe | 100,000,000.00 | | (80,000,000.00) | | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030127 | 13000695 | Upgrading of CBT Centres,( GSSS  Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe | 55,000,000.00 | | (20,000,000.00) | | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 23050101 | 13000031 | Consultancy on Infrastructure Projects | 1,000,000.00 | | 0.00 | | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23050101 | 05000071 | Roadmap on Education (FME) | 2,000,000.00 | | 0.00 | | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050108 | 05000076 | Dev. Of Science & Technology in Schools | 1,000,000.00 | | 0.00 | | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23050108 | 05000067 | Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c. | 2,000,000.00 | | 0.00 | | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050108 | 05000069 | Administration of Education | 5,000,000.00 | | 0.00 | | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 05000060 | NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bye-pass | 1,000,000.00 | | 0.00 | | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 23050108 | 05000809 | Emergency Situation in Education | 10,000,000.00 | | 0.00 | | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 05000853 | State Education Programme (SEPIP) | 200,000,000.00 | | 100,000,000.00 | | 761,513,470.83 | (461,513,470.83) | 0.00 | 300,000,000.00 |
| 23050108 | 05000854 | Purchase of Student Double Bunk Bed for Boading Schools across the State. | 150,000,000.00 | | (130,000,000.00) | | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 05000855 | Purchase of Students Mattress for Boarding Schools across the State. | 200,000,000.00 | | (180,000,000.00) | | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 13000693 | ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit,Printing and Instructional Materials, Binding Section, Power Gen Set ( 30KVA), Chalk Production unit. | 50,000,000.00 | | (40,000,000.00) | | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 13000694 | Upgrading of CERC Facilities | 50,000,000.00 | | (40,000,000.00) | | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
|  | **Ministry of Education Total: 4,771,48**  ***17003001 State Universal Basic Education*** | | | **5,000.00 (3,250,000,000** | | **.00)** | **1,003,868,049.26** | **517,616,950.74** | **0.00** | **1,521,485,000.00** |
| 23010124 | Provision /Supply of Three[3 ]Teaching  05000946 Furnitures of 110 Sets of 4 Seater Colourful at ECCDE Kashere | | | 30,000.00 | | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | Provision /Supply of Three [3] Teaching  05000947 Furniture of 110 Sets of 4 Seaters Colourful at ECCDE Tumfure | | | 30,000.00 | | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |

**Code Code 2020**

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| 23010124 | 05000948 | Provision/Supply of Three [3 ] Teaching  Furniture of 110Sets of 4 Seaters at ECCDE Talase | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000949 | Provision /Supply of Three [ 3 ] Teaching  Furnitures of 110 Sets of 4 Seaters at ECCDE Ayaba | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000950 | Provision /Supply of Three [3 ] Teaching  Furnitures of 110 Sets of 4 Seaters at ECCDE Gona Dukku LGA | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000951 | Provision /Supply of Three [3 ] Teaching  Furnitures of 110Sets of 4 Seaters at ECCDE Sangaru Funakaye LGA | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000952 | Provision /Supply of Three [3 ] Teaching  Furnitures of 110 Sets of 4 Seaters at ECCDE Jauro Audi Kaltingo LGA | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000953 | Provision /Supply of Three [ 3 ] Teaching  Furnitures of 110 Sets of 4 Seaters at ECCDE Nafada Nafada LGA | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000954 | Provision/Supply of Three [3 ] Teacing  Furnitures of 110 Sets of 4 Seaters at ECCDE Filiya Shongom LGA | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000955 | Provision /Supply of Three [3 ] Teaching  Furnitures of 110 Sets of 4 seaters at ECCDE D/Kowa Y/ Deba LGA | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000956 | Provision /Supply of Three [3 ] Teachig Furnitures at ECCDE Kwami Kwami LGA | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 23010124 | 05000957 | Supply of 10 Sets of 4 Seaters Pupils Furnitures at ECCDE Kashere | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000958 | Supply of 10 Sets of 4 Seaters Pupil  Furnitures at ECCDE Tumfure Akko LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000959 | Supply of 10 Sets of 4 Seaters Pupil  Furnitures at ECCDE Talase Balanga LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000960 | Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Ayaba Billiri LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000961 | Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Gona Dukku LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000962 | Supply of 10 Sets of 4 Seaters Pupil  Furnitures at ECCDE Sangaru Funakaye LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000963 | Supply of 10 Sets of 4 Seaters Pupil  Furnitures at ECCDE Jauro Audi Kaltingo LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |

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| 23010124 | 05000964 | Supply of 10 Sets of 4 Seaters Pupil  Furniture3s at ECCDE Kwami Kwami LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000965 | Supply of 10 Sets of 4 Seaters Pupil  Furnitures at ECCDE Nafada Nafada LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000966 | Supply of 10 Sets of 4 Seaters Pupil  Furnitures at ECCDE Filliya Shongom LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000967 | Supply of 10 Sets of 4 Seaters Pupil  Furnitures at ECCDE D/Kowa Y/Deba LGA | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| 23010124 | 05000970 | Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000971 | Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000972 | Supply of 2 Sets of Swing at ECCDE Gona Dukku LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000973 | Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000974 | Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kaltingo LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000975 | Supply of 2 Sets of Swing at ECCDE Kwami Kwami LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000976 | Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000977 | Supply of 2 Set pf Swing at ECCDE Filliya Shongom LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000978 | Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23010124 | 05000979 | Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000980 | Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000981 | Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000982 | Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000983 | Supply of 2 Set of Merry Go Round at Gona Dukku LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000984 | Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funakaye LG A | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000985 | Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltingo LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |

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| 23010124 | 05000986 | Supply of 2 Set of Merry Go Round at ECCDE Kwami Kwami LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000987 | Supply of 2 Set of Merry Go Round at ECCDE Nafada Nafada LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000988 | Supply of 2 Set of Merry Go Round at ECCDE Filliya Shongom LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000989 | Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LGA | 87,750.00 | 0.00 | 0.00 | 87,750.00 | 0.00 | 87,750.00 |
| 23010124 | 05000990 | Supply of 2 Set of Slides at ECCDE Kashere Akko LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000991 | Supply of 2 Set of Slides at ECCDE Tumfure vAkko LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000992 | Supply of 2 Set bof Slides at ECCDE Talase Balanga bnLGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000993 | Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000994 | Supply of 2 Set of Slides at ECCDE Gona Dukku LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000995 | Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000996 | Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltingo LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000997 | Supply of 2 Set of Slides at ECCDE Kwami Kwami9 LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000998 | Supply of 2 Set of Slides at ECCDE Nafada Nafada LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05000999 | Supply of 2 Set of Slides at ECCDE Filliya  Shongom LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05001000 | Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA | 47,250.00 | 0.00 | 0.00 | 47,250.00 | 0.00 | 47,250.00 |
| 23010124 | 05001001 | Supply of 28 Set of Large Building Blocks for ECCDE at Kashere Akko LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001002 | Supply of 28 Set of Large Building Blocks at ECCDE Tumfure Akko LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001003 | Supply of 28 Set of Large Building Blocks at ECCDE Talase Balanga LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001004 | Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Billiri LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001005 | Supply of 28 Set of Large Building Blocks at ECCDE Gona Dukku LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |

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| 23010124 | 05001006 | Supply of 28 Sets pf Large Building Blocks at ECCDE Sangaru Funakaye LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001007 | Supply of 28 Set of Large Building Blocks at ECCDE Jauro Audi Kaltingo LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001008 | Supply of 28 Set of Large Building Blocks at ECCDEKwami Kwami LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001009 | Supply of 28 Set of Large Building Blocks at ECCDE Nafada Nafada LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001010 | Supply of 28 Set of Large Building Blocks at ECCDE Filliya Shongom LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23010124 | 05001011 | Supply of 28 Sets of Large Building Blocks at ECCDE D/Kowa Y/Deba LGA | 4,762.98 | 0.00 | 0.00 | 4,762.98 | 0.00 | 4,762.98 |
| 23020107 | 05000969 | Supply of 2 Sets of Swing For ECCDE at Tumfure Akko LGA | 67,500.00 | 0.00 | 0.00 | 67,500.00 | 0.00 | 67,500.00 |
| 23020107 | 05001013 | Better Education Servicr Delivery For All BESDA ] | 250,000,000.00 | (250,000,000.00) | 0.00 | 0.00 |  | 0.00 |
| 23020107 | 05000865 | Construction of 1 Block of Storey Building  With Eight Class Rooms and Four Number Offices at Mllam Inna J S S | 50,294,088.08 | 0.00 | 40,235,270.45 | 10,058,817.63 | 0.00 | 50,294,088.08 |
| 23020107 | 05000866 | Construction of 1 Block of Storey Building  With Eiht Class Rooms and Four Number  Office at Shehu Usman Abubakar  Community J S S | 50,294,088.08 | 0.00 | 40,235,270.45 | 10,058,817.63 | 0.00 | 50,294,088.08 |
| 23020107 | 05000867 | Construction of 1 Block of Storey Building  With Eigh Class Rooms and Four Number at Jekadafari J S S | 50,294,088.08 | 0.00 | 40,235,270.45 | 10,058,817.63 | 0.00 | 50,294,088.08 |
| 23020107 | 05000868 | Construction of 1 Block of Storey Building  With Eigh Class Rooms and Four Number at Idi J S S | 50,294,088.08 | 0.00 | 40,235,270.45 | 10,058,817.63 | 0.00 | 50,294,088.08 |
| 23020107 | 05000869 | Proposed Jss School for Consruction of Four ClassRooms at J S S Nadabo Akko L G A | 21,833,376.05 | 0.00 | 20,741,707.26 | 1,091,668.79 | 0.00 | 21,833,376.05 |
| 23020107 | 05000870 | Proposed Jss School for Consruction of Four ClassRooms at J S S Nayinawa Akko LGA | 21,833,376.05 | 0.00 | 20,740,707.26 | 1,092,668.79 | 0.00 | 21,833,376.05 |
| 23020107 | 05000871 | proposed Jss School for Construction of Four ClassRooms at J S S Balam Sane | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000872 | Proposed Jss School for Construction of  Four ClassRooms at J S S Gelengo Balanga L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |

23020107 05000873 Proposed Jss School for Construction of Four 21,833,376.05 0.00 17,466,700.85 4,366,675.20 0.00 21,833,376.05

ClassRooms at J S S Sikirit Billiri L G A

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| 23020107 | 05000874 | Proposed Jss School for Construction of Four  ClassRooms at J S S Billiri Central Billiri L G  A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000875 | Proposed Jss School for Construction of Four ClassRooms at J S S Bawa Zego | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000876 | Proposed Jss School for Construction of Four ClassRooms at J S S Jarkum Dukku L G A | 21,833,376.05 | 0.00 | 21,833,376.05 | 0.00 | 0.00 | 21,833,376.05 |
| 23020107 | 05000877 | Proposed Jss School for Construction of Four  ClassRooms at J S S Sangaru Funakaye L G A | 21,833,376.05 | 0.00 | 17,466,707.26 | 4,366,668.79 | 0.00 | 21,833,376.05 |
| 23020107 | 05000878 | Proposed Jss School for Construction of four  ClassRooms at VTC Bajoga Funakaye L G A | 21,833,376.05 | 0.00 | 20,741,707.26 | 1,091,668.79 | 0.00 | 21,833,376.05 |
| 23020107 | 05000879 | Proposed Jss School for Construction of Four ClassRooms at J S S Nasarawo Gombe L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000880 | Proposed Jss School for Construction of Four ClassRooms at J S S Yalaggoruza | 21,833,376.05 | 0.00 | 13,861,707.25 | 7,971,668.80 | 0.00 | 21,833,376.05 |
| 23020107 | 05000881 | Proposed Jss School for Construction of Four ClassRooms at VTC Kamara Gombe L G A | 21,833,376.05 | 0.00 | 10,916,688.03 | 10,916,688.02 | 0.00 | 21,833,376.05 |
| 23020107 | 05000882 | Proposed Jss School for Construction of Four ClassRooms at J S S Pantami Gombe L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000883 | Proposed Jss School for Construction of Four  ClassRooms at J S S Jalo Waziri Gombe L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000884 | Proposed Jss School for Construction of  Four ClassRooms at VTC Kamo Kaltingo L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000885 | Proposed Jss School for Construction of four  ClassRooms at J S S Jalingo Baule Kaltingo L G A | 21,833,376.05 | 0.00 | 20,741,707.26 | 1,091,668.79 | 0.00 | 21,833,376.05 |
| 23020107 | 05000886 | P[roposed Jss School for Construction of four ClassRooms at J S S Tappi k wami L G A | 21,833,376.05 | 0.00 | 20,741,707.26 | 1,091,668.79 | 0.00 | 21,833,376.05 |
| 23020107 | 05000887 | Proposed Jss School for Constrction of four  ClassRooms at J S S Jijji Gadam Kwami L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000888 | Proposed Jss School for Construction of four ClassRooms at VTC Nafada Nafada L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |

23020107 05000889 Proposed Jss School for Construction of four 21,833,376.05 0.00 10,916,688.03 10,916,688.02 0.00 21,833,376.05

ClassRooms at J S S Gudukku Nafada L G A

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| 23020107 | 05000890 | Proposed Jss School for Construction of four  ClassRooms at J S S Pamadu Shondom L G A | 21,833,376.05 | 0.00 | 10,916,688.03 | 10,916,688.02 | 0.00 | 21,833,376.05 |
| 23020107 | 05000891 | Proposed Jss School for Construction of four ClassRooms at J S S Yapilo Shongom L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000892 | Proposed Jss School for Construction of four  ClassRooms at J S S Kinafa Yamaltu /Deba L G A | 21,833,376.05 | 0.00 | 10,916,688.03 | 10,916,688.02 | 0.00 | 21,833,376.05 |
| 23020107 | 05000893 | Proposed Jss School for Construction of four  ClassRooms at J S S Horegari Yamaltu.Deba L G A | 21,833,376.05 | 0.00 | 17,466,700.85 | 4,366,675.20 | 0.00 | 21,833,376.05 |
| 23020107 | 05000894 | Construction of Two ClassRooms With Store and Office at Malam Jamo Primary School Akko L G A | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000895 | Construction of Two ClassRooms With Store and Office at Liman Babba Primary School Akko L G A | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000896 | Construction of Two ClassRooms With Store and Office at Marori Nomadic Primary School Akko L G A | 9,919,843.04 | 0.00 | 7,935,874.29 | 1,983,968.75 | 0.00 | 9,919,843.04 |
| 23020107 | 05000897 | Construction of Two ClassRooms With Store and Office at Bango Primary School Akko L G A | 9,919,843.24 | 0.00 | 7,935,874.29 | 1,983,968.95 | 0.00 | 9,919,843.24 |
| 23020107 | 05000898 | Construction of Two ClassRooms With Store and Office at Kafin Mwaki Primary School Balanga L G A | 9,919,843.24 | 0.00 | 1,487,976.49 | 8,431,866.75 | 0.00 | 9,919,843.24 |
| 23020107 | 05000899 | Construction of Two ClassRooms With Store and office at Kwondi Primary School Balango L G A | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000900 | Construction of Two ClassRooms With Store and offi ce Ngilengi Primary School Balanga L G A | 9,919,843.24 | 0.00 | 8,431,866.75 | 1,487,976.49 | 0.00 | 9,919,843.24 |
| 23020107 | 05000901 | Construction of Two ClaasRooms With Store and office at Dundaje Nomadic Primary School Balanga L G A | 9,919,843.24 | 0.00 | 8,431,866.75 | 1,487,976.49 | 0.00 | 9,919,843.24 |
| 23020107 | 05000902 | Construc tion of Two ClassRooms With Store and office at Latede Primary School Billiri L G A | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |

Construction of Two ClassRooms with Store

23020107 05000904 and office at Latur Primary School Billiri L G 9,919,843.24 0.00 7,935,874.59 1,983,968.65 0.00 9,919,843.24

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| 23020107 | 05000905 | Construction of Two ClassRooms with Store  and office at Tudu Nomadic Primary School  Biiliri L G A | 9,919,843.24 | 0.00 | 1,487,976.49 | 8,431,866.75 | 0.00 | 9,919,843.24 |
| 23020107 | 05000906 | Construction of Two ClassRooms With Store and office at Tal Primary School Billiri L G A | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000907 | Construction of Two ClassRooms with Store and office at Wuro Wambai Primary School Dukku L G A | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000908 | Construction of Two ClassRooms With Store and office at Bagadaza Fulani Primary School Dukku L G A | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000909 | Construction of Two ClassRooms with Store and office at Kombi Primary School Dukku L G A | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000910 | Construction of Two ClassRooms ith Store and office ar Bada Primary School Dukku L G A | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000911 | Construction of Two ClassRooms with Store and office at Ngeltanni Primary School Funakaye L G A | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000912 | Construction of Two Classrooms with Store and Office for ECCDE at Kashere, Akko LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000913 | Construction of Two Classrooms with Store and Office for ECCDE at Tumfure, Akko LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000914 | Construction of Two Classrooms with Store and Office for ECCDE at Talasse, Balanga LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000915 | Construction of Two Classrooms with Store and Office for ECCDE Ayaba, Billiri LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000916 | Connstruction of Two Classrooms with Store and Office for ECCDE Gona, Dukku LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000917 | Construction of Two Classrooms with Store and Office for ECCDE Sangaru, Funakaye LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000918 | Construction of Two ClassRooms with Store and office at Zadawa Primary School Funakaye LGA | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000919 | Construction of Two Classrooms with Store and Office for ECCDE Jauro Audi, Kaltungo LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |

Construction of Two ClassRooms with Store

23020107 05000920 and office at Wuro Bokki Primary School 9,919,843.24 0.00 7,935,874.59 1,983,968.65 0.00 9,919,843.24

Funakaye LGA

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| 23020107 | 05000921 | Construction of Two Classroom with Store and Office for ECCDE Kwami, Kwami LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000922 | Construction of Two ClassRooms with Store and office at Wuro Babbaru Primary School Funakaye LGA | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000924 | Construction of Two Classrooms with Store and Office for ECCDE Filiya, Shongom LGA | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000925 | Construction of Two Classrooms with Store and Office for ECCDE Dadin- Kowa | 3,923,078.68 | 0.00 | 0.00 | 3,923,078.68 | 0.00 | 3,923,078.68 |
| 23020107 | 05000926 | Construction of Two CkassRooms with Store and office at Latengul Primary School Kaltingo LGA | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000927 | Construction of Two ClassRooms with Store and office at Kunini Primary School Kaltingo  LGA | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000928 | Construction of Two ClassRooms With Store and office at Baleram Primary School Kaltingo LGA | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000929 | Construction of Two ClassRooms With Store and office at Bwitir Primary School Kaltingo  LGA | 9,919,843.24 | 0.00 | 7,935,874.59 | 1,983,968.65 | 0.00 | 9,919,843.24 |
| 23020107 | 05000930 | Construction of Two ClassRooms With Store  and office at Shani Tera Primary School Kwami LGA | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000931 | Construction of Two ClassRooms with Store  and office at Jauro Musa Primary School Kwami LGA | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000932 | Construction of Two ClassRooms With Store and office at Jore Primary School Kwami LGA | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |
| 23020107 | 05000933 | Construction of Two ClassRooms With Store and office at Dawo Primary School Kwami LGA | 9,919,843.24 | 0.00 | 1,829,955.62 | 8,089,887.62 | 0.00 | 9,919,843.24 |
| 23020107 | 05000934 | Construction of Two ClassRooms with Store and Office at Gabari Primary School Nafada LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000935 | Construction of Two ClassRooms With Store and office at Birin Fulani Model Primary School Nafada LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000936 | Construction of Two ClassRooms with Store and office at Garin Abba Primary School Nafada LGA | 9,919,843.24 | 0.00 | 9,423,851.07 | 495,992.17 | 0.00 | 9,919,843.24 |

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| 23020107 | 05000937 | Construction of Two ClassRooms With Store and office at Kukawari Primary School Nafada LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000938 | Construction of Two ClassRooms with Store and office at Lilik Primary School Shongom  LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000939 | Construction of Two ClassRooms with Store  and office at Amkolom Primary School Shongom LGA | 9,919,843.24 | 0.00 | 9,423,851.08 | 495,992.16 | 0.00 | 9,919,843.24 |
| 23020107 | 05000940 | Construction of Two ClassRooms with Store and office at Dudel Primary School Shongom LGA | 9,919,843.24 | 0.00 | 9,423,851.09 | 495,992.15 | 0.00 | 9,919,843.24 |
| 23020107 | 05000941 | Construction of Two ClassRooms with Store and office at nTomri Primary School Shongom LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000942 | Construction of Two ClassRoom with Store and office at Kwali Primary School Y/Deba LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000943 | Construction of Two ClassRooms With Store and office at Jauro Musa Kadi Primary School Y/Deba LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000944 | Construction of Two ClassRooms with Store and office at Mai Allo Primary School Y/Deba LGA | 9,919,843.24 | 0.00 | 7,935,874.60 | 1,983,968.64 | 0.00 | 9,919,843.24 |
| 23020107 | 05000945 | Construction of Two ClassRooms with Store and office at Nasarawan Kuri Y/Deba LGA | 9,919,843.24 | 0.00 | 4,959,921.63 | 4,959,921.61 | 0.00 | 9,919,843.24 |
| 23020107 | 04000157 | Construction of one Block of Four [4 ]  Compartment VIP Toilets at ECCDE Kashere | 1,994,036.73 | 9,500,000.00 | 11,318,185.98 | 175,850.75 | 0.00 | 11,494,036.73 |
| 23020107 | 04000158 | Construction of one Block of four [4]  Compartment VIP Toilets at ECCDE Tumfure | 1,994,036.73 | 7,540,000.00 | 9,531,103.97 | 2,932.76 | 0.00 | 9,534,036.73 |
| 23020107 | 04000159 | Construction of one Of four [ 4 ]  Compartment VIP Toilets at ECCDE Talasse | 1,994,036.73 | 7,540,000.00 | 9,531,103.97 | 2,932.76 | 0.00 | 9,534,036.73 |
| 23020107 | 04000160 | Construction of one Block of four [4 ]  Compartment VIP Toilets at ECCDE Ayaba | 1,994,036.73 | 7,540,000.00 | 9,531,103.97 | 2,932.76 | 0.00 | 9,534,036.73 |
| 23020107 | 04000161 | Construction of one Block of four [4]  Compartment VIP Toilets at ECCDE Gona | 1,994,036.73 | 7,540,000.00 | 9,531,103.97 | 2,932.76 | 0.00 | 9,534,036.73 |
| 23020107 | 04000162 | Construction of one Block of four [4]  Compartment VIP Toilets at ECCDE Sangaru Funakaye LGA | 1,994,036.73 | 7,540,000.00 | 9,531,103.97 | 2,932.76 | 0.00 | 9,534,036.73 |
| 23020107 | 04000163 | Construction of one Block of four [4]  Compartment VIP Toilets at ECCDE Jauro Audi Kaltingo LGA | 1,994,036.73 | 7,540,000.00 | 9,531,103.97 | 2,932.76 | 0.00 | 9,534,036.73 |

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| 23020107 | 04000164 | Construction of one Block of four [4]  Compartment VIP Toilets at ECCDE Kwami Kwami LGA | 1,994,036.73 | 7,540,000.00 | 9,531,103.97 | 2,932.76 | 0.00 | 9,534,036.73 |
| 23020107 | 04000165 | Construction of one Block of four  Compartment VIP Toilets at ECCDE Nafada Nafada LGA | 1,994,036.73 | 3,965,000.00 | 5,956,939.99 | 2,096.74 | 0.00 | 5,959,036.73 |
| 23020107 | 04000166 | Construction of one Block of four  Compartment VIP Toilets at ECCDE Filiya Shongom Shongom LGA | 1,994,036.73 | 7,540,000.00 | 9,531,103.98 | 2,932.75 | 0.00 | 9,534,036.73 |
| 23020107 | 04000167 | Construction of one Block of four  Compartment VIP Toilets at ECCDE D/Kowa Y/Deba LGA | 1,994,036.73 | 9,330,000.00 | 11,318,185.98 | 5,850.75 | 0.00 | 11,324,036.73 |
| 23020118 | 06000091 | School Boundary Mapping and Erection of Beacons | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000092 | School Boundary Mapping and Erection of  Beacons at Gwaram Primary School, Akko LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000093 | School Boundary Mapping and Erection of  Beacons at Kalshingi Primary School, Akko LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000094 | School Boundary Mapping and Erection of Beacons at Bula Primary School, Akko LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000095 | School Boundary Mapping and Erection of  Beacons at Gadawo Primary School,Akko LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000096 | School Boundary Mapping and Erection of Beacons at Tumu Primary School, Akko LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000097 | School Boundary Mapping and Erection of  Beacons at Bangu Primary School,Balanga LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000098 | School Boundary Mapping and Erection of Beacons at VTC Bambam, Balanga LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000099 | School Boundary Mapping and Erection of  Beacons at Nyunwar Central Primary School, Balanga LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000100 | School Boundary Mapping and Erection of  Beacons at Lodongor Primary School, Billiri  LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000101 | School Boudary Mapping and Erection of Beacons at Tal Primary School, Billiri LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000102 | School Boundary Mapping and Erection of  Beacons at Sabon Layi Baganje Primary School, Billiri LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |

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| 23020118 | 06000103 | School Boundary Mapping and Erection of Beacons at GJSS Dukku, Dukku LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000104 | School Boundary Mapping and Erection of  Beacons at Haruna Rasheed Primary School, Dukku LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000105 | School Boundary Mapping and Erection of  Beacons at Abubakar Umar Primary School, Gombe LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000106 | School Boundary Mapping and Erection of  Beacons at Kagarawal Primary School, Gombe LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000107 | School Boundary Mapping and Erection of  Beacons at Galadima Yiri Primary School, Kaltungo LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000108 | School Boundary Mapping and Erection of  Beacons at Kalaring Primary School, Kaltungo LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000109 | School Boundary Mapping and Erection of  Beacons at Gujuba Primary School, Kaltungo LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000110 | School Boundary Mapping and Erection of  Beacons at Sabon Garin Wange Primary School, Kaltungo LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000111 | School Boundary Mapping and Erection of  Beacons at Juji Gadam Primary School, Kwami LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000112 | School Boundary Mapping and Erection of  Beacons at Dukul Primary School, Kwami LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000113 | School Boundary Mapping and Erection of  Beacona at Kulishin Primary School Shongom LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000114 | School Boundary Mapping and Erection of  Beacons at Gwandum Primary School, Shongom LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000115 | School Boundary Mapping and Erection of  Beacons at Tolba Primary School,DadinKowa, Y/ Deba | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |
| 23020118 | 06000116 | School Boundary Mapping and Erection of  Beacons at Shinga Primary School, Y/ Deba LGA | 200,000.00 | 0.00 | 30,000.00 | 170,000.00 | 0.00 | 200,000.00 |

23020124 05000968 Supply of 2 Sets of Swing at ECCDE Kashere 67,500.00 0.00 0.00 67,500.00 0.00 67,500.00 **Code Code 2020**

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| 23030101 | 05001022 | Renovation of One Block of Two ClassRooms and furniture at GJSS Dukku in Duukku LGA. | 15,254,010.45 | 0.00 | 7,627,006.23 | 7,627,004.22 | 0.00 | 15,254,010.45 |
| 23030106 | 05001023 | Renovation of One Block of Two ClassRooms and Furniture at Mada Primary School in Funakaye | 10,169,340.30 | 0.00 | 9,660,873.30 | 508,467.00 | 0.00 | 10,169,340.30 |
| 23030106 | 05001024 | Renovation of One Block of Two ClassRooms and Furniture at Tongo Primary School in Funakaye LGA. | 10,169,340.30 | 0.00 | 8,135,472.25 | 2,033,868.05 | 0.00 | 10,169,340.30 |
| 23030106 | 05001025 | Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Kaltungo in Kaltungo LGA. | 20,338,680.60 | 0.00 | 19,321,747.08 | 1,016,933.52 | 0.00 | 20,338,680.60 |
| 23030106 | 05001026 | Renovation of One Block of Two ClassRooms and Furniture at GJSS Science Gombe in Gombe LGA. | 25,423,350.75 | 0.00 | 24,152,243.21 | 1,271,107.54 | 0.00 | 25,423,350.75 |
| 23030106 | 05001027 | Renovation of One Block of Two ClassRooms and Furniture at Nuruddeen Primary School in Gombe LGA. | 5,084,670.15 | 0.00 | 4,830,436.65 | 254,233.50 | 0.00 | 5,084,670.15 |
| 23030106 | 05001028 | Renovation of One Block of Two ClassRooms and Furniture at GGJSS Kaltungo in Kaltungo LGA. | 20,338,680.60 | 0.00 | 19,321,747.57 | 1,016,933.03 | 0.00 | 20,338,680.60 |
| 23030106 | 05001029 | Renovation of One Block of Two ClassRooms and Furniture at Shongo Sarkin Yaki Primary School in Kwami LGA. | 10,169,340.30 | 0.00 | 9,660,873.30 | 508,467.00 | 0.00 | 10,169,340.30 |
| 23030106 | 05001030 | Renovation of One Block of Two ClassRooms and Furniture at Dukul Primary Shool in Kwami LGA. | 20,338,680.60 | 0.00 | 6,101,604.18 | 14,237,076.42 | 0.00 | 20,338,680.60 |
| 23030106 | 05001031 | Renovation of One Block of Two ClassRooms and Furniture at Nafada West Primary School in Nafada LGA. | 10,169,340.30 | 0.00 | 9,660,873.30 | 508,467.00 | 0.00 | 10,169,340.30 |
| 23030106 | 05001032 | Renovation of One Block of Two ClassRooms and Furniture at Shole Goigoi Primary School in Nafada LGA. | 5,084,670.15 | 0.00 | 4,830,436.64 | 254,233.51 | 0.00 | 5,084,670.15 |
| 23030106 | 05001033 | Renovation of One Block of Two ClassRooms and Furniture at Komji Primary School in Shongom LGA. | 5,084,670.15 | 0.00 | 4,830,436.66 | 254,233.49 | 0.00 | 5,084,670.15 |
| 23030106 | 05001034 | Renovation of One Block of Two ClassRooms and Furniture at Amkolom Primary School in Shongom LGA. | 5,084,670.15 | 0.00 | 4,830,436.64 | 254,233.51 | 0.00 | 5,084,670.15 |

Renovation of One Block of Two ClassRooms

23030106 05001035 and Furniture at Kinafa Primary School in 5,084,670.15 0.00 4,830,436.64 254,233.51 0.00 5,084,670.15

Yamaltu Deba LGA

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| 23030106 | 05001036 | Renovation of One Block of Two ClassRooms and Furniture at Jannawo Primary School in Yamaltu Deba LGA. | 5,084,670.15 | 0.00 | 4,830,436.64 | 254,233.51 | 0.00 | 5,084,670.15 |
| 23030106 | 05001014 | Renovation of one Block of Two ClassRooms  and Furnitures at Dakkiti Primary School Tukulma Akko LGA | 5,084,670.15 | 0.00 | 4,830,438.37 | 254,231.78 | 0.00 | 5,084,670.15 |
| 23030106 | 05001015 | Renovation of One Block of Two ClassRooms and Furniture at Nayinawa (Kashingi) Primary School in Akko LGA. | 5,084,670.15 | 0.00 | 4,830,436.37 | 254,233.78 | 0.00 | 5,084,670.15 |
| 23030106 | 05001016 | Renovation of One Blook of Twwo ClassRooms and Furniture at Ngalda Dolli Primary in Akko LGA. | 5,084,670.15 | 0.00 | 4,830,436.37 | 254,233.78 | 0.00 | 5,084,670.15 |
| 23030106 | 05001017 | Renovation of One Block of Two ClassRooms and Furniture at Kulani Primary School in Balanga LGA. | 10,169,340.30 | 0.00 | 9,660,673.33 | 508,666.97 | 0.00 | 10,169,340.30 |
| 23030106 | 05001018 | Renovation of One Block of Two ClassRooms and Furniture at Swa Primary School in Balanga. | 10,169,340.30 | 0.00 | 9,660,873.67 | 508,466.63 | 0.00 | 10,169,340.30 |
| 23030106 | 05001019 | Renovation of One Blook of Two ClassRooms and Furniture at Polapondi Kwaya Primary School in Billiri LGA. | 10,169,340.30 | 0.00 | 9,660,873.30 | 508,467.00 | 0.00 | 10,169,340.30 |
| 23030106 | 05001020 | Renovation of One Block of Two ClassRooms and Furniture at Sabon Layi Baganje Primary School in Billiri LGA. | 10,169,340.30 | 0.00 | 8,185,472.25 | 1,983,868.05 | 0.00 | 10,169,340.30 |
| 23030106 | 05001021 | Renovation of One Block of Two ClassRooms and Furniture at Ngelbunu Primary School in Dukku LGA. | 5,084,670.15 | 0.00 | 4,830,436.64 | 254,233.51 | 0.00 | 5,084,670.15 |
| 23050101 | 05001040 | Implementation of 2019 UBEC/SUBEB Projects |  | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 23050101 | 05001037 | Better Education Service Delivery for All [ BESDA ] | 1,000,000,000.00 | 0.00 | 249,646,516.04 | 750,353,483.96 | 0.00 | 1,000,000,000.00 |
| 23050101 | 13000562 | Implementation of 2018 UBEC/SUBEB Projects | 0.00 | 1,200,000,000.00 | 1,194,004,845.66 | 5,995,154.34 | 0.00 | 1,200,000,000.00 |
| 23050108 | 05000834 | EARLY CHILDHOOD CARE DEVELOPMENT EDUCATION ( ECCDE) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 05000835 | UNICEF ASSISTED FUNDS | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 05000836 | TEACHERS PROFESSIONAL DEVELOPMENT ( TPD) | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 05000837 | SPECIAL EDUCATION FUNDS | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |

**State Universal Basic Education Total: 2,703,274,393.48 2,053,115,000.00 2,654,213,447.86 2,102,175,945.62 0.00 4,756,389,393.48**

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|  | ***17008001 Gombe State Library Board*** | |  |  |  |  |  |  |
| 23010125 | 05000731 Purchase of Books | | 10,000,000.00 | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 05000730 Construction of State Library Complex Phase 1 | | 20,000,000.00 | (19,000,000.00) |  | 1,000,000.00 | 0.00 | 1,000,000.00 |
| **Gombe State Library Board Total: *17010001 Adult and Non Formal Education*** | | **30,000,000.00** | **(19,000,000.00)** | **0.00** | **11,000,000.00** | **0.00** | **11,000,000.00** |
| 23010112 | 13000201 | Procurement of Furniture at Kalshingi Skills Centre | 4,000,000.00 |  |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23010112 | 13000202 | Procurement of Furniture at Gombe Skill Centre | 4,000,000.00 |  |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23010119 | 13000032 | Purchase of Generators & Construction of Gen House | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010124 | 05000082 | Procurement of Instructional Materials | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020111 | 05000767 | Construction of School Library | 8,500,000.00 |  |  | 8,500,000.00 | 0.00 | 8,500,000.00 |
| 23020118 | 05000766 | Construction of Multi- Purpose Hall at Wurodole | 10,000,000.00 |  |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 04000096 | Construction of Public Convenience | 9,000,000.00 |  |  | 9,000,000.00 | 0.00 | 9,000,000.00 |
| 23030121 | 13000034 | Renovation of 2 Skill acquisition centres | 5,000,000.00 |  |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 05000081 | Literacy Campaign | 3,000,000.00 |  |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
|  | **Adult and Non Formal Education Total:**  ***17018001 State Polytechnic Bajoga*** | | **53,500,000.00** | **0.00** | **0.00** | **53,500,000.00** | **0.00** | **53,500,000.00** |
| 23010105 | 13000282 | Purchase of Motor Vehicles | 30,000,000.00 | (10,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010112 | 13000281 | Supply of Furniture | 30,000,000.00 | (10,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23010137 | 13000283 | Supply of Laboratory Equiptment | 50,000,000.00 | (20,000,000.00) |  | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23010138 | 13000560 | Communication Gadgets | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23010140 | 05000778 | Computer Lab/ Fixtures and Equipment | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020101 | 05000776 | Construction of Warehouse | 20,000,000.00 | (10,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 05000777 | Purcgase of Library Fixtures and Books | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020101 | 05000780 | Construction of Classrooms | 30,000,000.00 | (15,000,000.00) |  | 15,000,000.00 | 0.00 | 15,000,000.00 |

**Code Code 2020**

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| 23020101 | 05000781 | Construction of Laboratories | 30,000,000.00 | 0.00 |  | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020101 | 13000567 | Construction of Academic Staff Office | 30,000,000.00 | (15,000,000.00) |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020101 | 13000568 | Construction of Conference Hall | 15,000,000.00 | (5,000,000.00) |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000569 | Construction of Lectures Hall | 10,000,000.00 | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020101 | 13000570 | Construction of Roads Network i within the College | 10,000,000.00 | 0.00 |  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020104 | 05000864 | Construction of Male Hostel | 40,000,000.00 | 0.00 |  | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 23020105 | 13000287 | Construction of OverHead Tanks/ Connections | 3,000,000.00 | 0.00 |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020112 | 13000284 | Construction of Sports , Field & Equiptment | 20,000,000.00 | (15,000,000.00) |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020118 | 13000285 | Increase in Height of Parametre Fence | 15,000,000.00 | (12,000,000.00) |  | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23020118 | 13000286 | Construction of Recreational Areas for Students | 7,000,000.00 | (3,000,000.00) |  | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 23020118 | 13000288 | General Landscaping of Parts , Garden. | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23020118 | 13000278 | Construction of Female Hostel | 40,000,000.00 | (20,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 13000279 | Construction of Library | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 13000280 | Construction of Polytechnic Chapel | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030121 | 05000782 | General Improvement of existing Structures | 25,000,000.00 | (10,000,000.00) |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23030121 | 13000561 | Renovation of College Extension | 20,000,000.00 | (15,000,000.00) |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 05000779 | Entrepreneur Centre (Skill Acquisition Centre) | 25,000,000.00 | (10,000,000.00) |  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| ***170200*** | **State Polytechnic Bajoga Total:**  ***01 College of Education Billiri*** | **535,000,000.00** | **(170,000,000.00)** | **0.00** | **365,000,000.00** | **0.00** | **365,000,000.00** |
| 23010105 | 13000290 | Purchase of Official Vehicle for principal staff | 37,000,000.00 | (10,000,000.00) | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 |
| 23010113 | 13000291 | Purchase of Computers Set Desktop & Gadget | 15,000,000.00 | 0.00 | 1,337,144.96 | 13,662,855.04 | 0.00 | 15,000,000.00 |
| 23010125 | 05000770 | Purchase of Books | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23010137 | 13000676 | Purchase of Binding Equipment | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23010138 | 13000679 | ICT Support ( TETFUND) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |

23010140 05000771 Purchase of Additional Tables and Chairs 15,000,000.00 0.00 1,173,114.96 13,826,885.04 0.00 15,000,000.00 **Code Code 2020**

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| 23020101 | 13000293 | Construction of Additional Office Blocks | 75,000,000.00 | (60,000,000.00) | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020105 | 09000129 | Gully Erosion Control | 150,000,000.00 | (50,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23020111 | 05000850 | Completion of Library | 100,000,000.00 | (80,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020114 | 13000292 | Construction of Roads Within College | 150,000,000.00 | (130,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 13000672 | Construction of Perimetre Wall and Gate | 100,000,000.00 | (85,000,000.00) | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020118 | 13000673 | Compltion of Students Cafeteria | 50,000,000.00 | (35,000,000.00) | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23020118 | 13000674 | Construction of Convocation Square | 50,000,000.00 | (30,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 13000675 | Physical Infrastructure/ Project Upgrade (  TETFUND) | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 |
| 23020118 | 05000851 | Completion of Student Hostel ( Male) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23020118 | 05000852 | Completion of Student Hostel ( Female) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23020118 | 05000746 | Purchase of Student Bed and Mattresses | 40,000,000.00 | (20,000,000.00) | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23050108 | 13000677 | Library Development ( TETFUND) | 50,000,000.00 | (20,000,000.00) | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23050108 | 13000678 | Project Maintanance ( TETFUND) | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
|  | **College of Education Billiri Total:**  ***17021001 Gombe State University*** | | **1,320,000,000.00** | **(520,000,000.00)** | **2,510,259.92** | **797,489,740.08** | **0.00** | **800,000,000.00** |
| 23010122 | 04000067 | College of Medical and Pharmaceutical Sciences (TETFund) | 200,000,000.00 | 0.00 |  | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 23010140 | 13000535 | Purchase and Installation of Science Equiptment. ( TETFUND) | 50,000,000.00 | 0.00 |  | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020101 | 05000773 | Construction Of Faculty Of Arts and Sciences Complex (Needs Assesment) | 300,000,000.00 | 0.00 |  | 300,000,000.00 | 0.00 | 300,000,000.00 |
| 23020101 | 05000774 | Construction Of Outdoor Theatre (TETFUND) | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020101 | 13000035 | Construction of Central Stores at the University | 75,000,000.00 | (70,000,000.00) |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020101 | 13000534 | Contruction of Faculty of Education. (  TETFUND) | 100,000,000.00 | 0.00 |  | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23020102 | 06000032 | Residential Building | 125,000,000.00 | (120,000,000.00) |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020107 | 08000004 | Construction of Student Hostels | 150,000,000.00 | (100,000,000.00) |  | 50,000,000.00 | 0.00 | 50,000,000.00 |

23020114 17000052 Construction of Road Networks Phase II 250,000,000.00 (245,000,000.00) 5,000,000.00 0.00 5,000,000.00 **Code Code 2020**

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| 23020118 | 09000001 Gully Erosion Control (NEWMAP) | | | 700,000,000.00 0.00 | | | 700,000,000.00 | | 0.00 | 700,000,000.00 |
| 23030118 | 05000849 Revitalizasion of Institution | | | 150,000,000.00 (100,000,000.00) | | | 50,000,000.00 | | 0.00 | 50,000,000.00 |
| **Gombe State University Total: 2,120,000,000.00 (635,000,000.00)**  ***17022001 Gombe State University of Science and Technology Kumo*** | | | | |  | **0.00 1,485,000,000.00** | | **0.00** | **1,485,000,000.00** |
| 23010125 | 05000847 | Purchase of Books | 10,000,000.00 | | 0.00 |  | | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 05000839 | Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three  Conference Halls, for Faculty of Sciences. | 100,000,000.00 | | (70,000,000.00) |  | | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020118 | 05000840 | Construction 0f Two Storey Academic office  Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering. | 100,000,000.00 | | (70,000,000.00) |  | | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 23020118 | 05000841 | Construction of Two Storey Academic office  Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences. | 100,000,000.00 | | (70,000,000.00) |  | | 30,000,000.00 | 0.00 | 30,000,000.00 |
| **Gombe State University of Science and Total:**  **Technology Kumo**  ***17066001 Ministry of Higher Education*** | | **310,000,000.00** | | **(210,000,000.00)** | **0.00** | | **100,000,000.00** | **0.00** | **100,000,000.00** |
| 23010138 | 11000014 | V-Sat Facilities | 5,000,000.00 | | 0.00 | 0.00 | | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23010138 | 11000015 | Computerisation of Scholarship Board | 7,000,000.00 | | 0.00 | 0.00 | | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 23020106 | 04000081 | College of Medical and Pharmaceutical Science | 20,000,000.00 | | (10,000,000.00) | 0.00 | | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020106 | 04000173 | Constraction of Clinic in College of Health Technology Kaltingo |  | | 85,000,000.00 | 0.00 | | 85,000,000.00 | 0.00 | 85,000,000.00 |
| 23020107 | 05001043 | University of Science and Technology Kumo |  | | 100,000,000.00 | 62,054,528.49 | | 37,945,471.51 |  | 100,000,000.00 |
| 23030121 | 13000296 | Renovation of Office Building | 20,000,000.00 | | (10,000,000.00) | 0.00 | | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 05000768 | Student Support (Local) | 25,000,000.00 | | (10,000,000.00) | 0.00 | | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 23050108 | 05000769 | State Support ( Oversee0 | 20,000,000.00 | | (10,000,000.00) | 0.00 | | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 05000090 | Tertiary Education Tax Fund | 5,000,000.00 | | 0.00 | 0.00 | | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23050108 | 05000093 | Scholarship Award Local | 280,000,000.00 | | (200,000,000.00) | 0.00 | | 80,000,000.00 | 0.00 | 80,000,000.00 |
| 23050108 | 05000094 | Scholarship Award Overseas | 30,000,000.00 | | (10,000,000.00) | 0.00 | | 20,000,000.00 | 0.00 | 20,000,000.00 |

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|  | **Ministry of Higher Education Total:**  ***21001001 Ministry of Health*** | | **412,000,000.00** | **(65,000,000.00)** | **62,054,528.49** | **284,945,471.51** |  | **0.00** | **347,000,000.00** |
| 23010122 | 04000003 | Purchase of Vaccines and Sera | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 1001 | 60,000,000.00 | 60,000,000.00 |
| 23010122 | 04000012 | Purchase of Drugs and Chemicals | 120,000,000.00 | 0.00 | 482,399,218.02 | (362,399,218.02) | 1001 | 120,000,000.00 | 120,000,000.00 |
| 23010122 | 04000013 | Improvement and Equiping of Specialist Hospital Gombe | 700,000,000.00 | 0.00 | 106,927,346.52 | 593,072,653.48 | 1001 | 700,000,000.00 | 700,000,000.00 |
| 23010122 | 04000014 | Improvement and Equiping of Women and Children Hospital Gombe | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 1001 | 40,000,000.00 | 40,000,000.00 |
| 23010122 | 04000015 | Improvement and Equiping of Other General Hospitals | 140,000,000.00 | 200,000,000.00 | 0.00 | 340,000,000.00 |  | 0.00 | 340,000,000.00 |
| 23010122 | 04000016 | Improvement and Equiping of Cottage Hospitals | 100,000,000.00 | (100,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23010122 | 04000005 | Upgrading and Equiping of Cottage Hospital  Biri | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23010122 | 04000006 | Upgrading and Equiping of Cottage Hospital Kuri | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23010122 | 04000007 | Upgrading and Equiping of Cottage Hospital Tula Wange | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23010122 | 04000024 | Drugs and Consumables for  FreeMedical/Surgical Outreach Services (State Wide) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23010122 | 04000027 | Purchase of Infectious Diseases Control Drugs | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010122 | 04000031 | Free Medical Care For Geriatic S/Cell Eleptic and Psychiatric | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23010122 | 04000093 | Supply of Medical Equipment Maternity to  Women and Children Hospital Idi Quaters  Gombe | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 1001 | 40,000,000.00 | 40,000,000.00 |
| 23010122 | 04000094 | Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltingo | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23010122 | 04000097 | Maternal Perinatal Death Review Sundary  MPDRS | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23010122 | 04000110 | Supply of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23010122 | 04000111 | Supply of Medical Equipment and other  Supply at Kindiyo Maternity Centre (SDGs) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23010122 | 04000112 | Supply of Medical Equipment and other Supply at Degri Clinic (SDGs) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |

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| 23010122 | 04000113 | Supply of Medical Equipment and other Supply at Moblile Clinic (SDGs) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23010122 | 04000151 | Malaria Eradication Programme | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23020105 | 04000088 | Renovation of General Billiri Hospital | 40,000,000.00 | 500,000,000.00 | 0.00 | 540,000,000.00 |  | 0.00 | 540,000,000.00 |
| 23020106 | 04000089 | Renovation of Kunuwal PHC | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23020106 | 04000087 | Renovation of Bajoga General Hospital | 350,000,000.00 | (150,000,000.00) | 0.00 | 200,000,000.00 | 1001 | 200,000,000.00 | 200,000,000.00 |
| 23020106 | 04000078 | Construction of Cottage Hospital Tal | 50,000,000.00 | (50,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020106 | 04000079 | Construction of Cottage Hospital Daja | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 1001 | 50,000,000.00 | 50,000,000.00 |
| 23020106 | 04000080 | Construction of Cottage Hospital Nyuwar | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 1001 | 50,000,000.00 | 50,000,000.00 |
| 23020106 | 04000083 | Reactivation of Bombed Hospital at Hinna Deba | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020106 | 04000091 | Mobile Clinic | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 1001 | 50,000,000.00 | 50,000,000.00 |
| 23020106 | 04000143 | Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs] | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020106 | 04000149 | Upgrading of Cottage Hospital Filiya | 50,000,000.00 | 50,000,000.00 | 0.00 | 100,000,000.00 | 1001 | 100,000,000.00 | 100,000,000.00 |
| 23020106 | 04000150 | Construction of Cottage Hospital Boh | 100,000,000.00 | (80,000,000.00) | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020106 | 04000124 | Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs) | 100,000,000.00 | (100,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020106 | 04000125 | Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020106 | 04000126 | Construction of Low Cost Block of Five unit of One Bedroom Flat at Cottage Hospital Dukku (SDGs) | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020106 | 04000146 | Gombe State Health Insurance Agency | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 1001 | 50,000,000.00 | 50,000,000.00 |
| 23020106 | 04000147 | Construction of Specialist Hospital Transit  Camp | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 1001 | 100,000,000.00 | 100,000,000.00 |
| 23020106 | 04000068 | Contruction of Cottage Hospital Malala | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020106 | 04000029 | Construction of Dialysis Centre in Specialist Hospital | 5,000,000.00 | (5,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020106 | 04000008 | Upgrading of Urban Maternity to Women and Children Hospital Gombe | 40,000,000.00 | (40,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020106 | 04000009 | Upgrading of PHC Shinga to Cottage Hospital | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |

23020106 04000010 Upgrading of PHC Kalshingi to Cottage 20,000,000.00 0.00 0.00 20,000,000.00 1001 20,000,000.00 20,000,000.00

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| 23020106 | 04000011 | Upgrading of Cottage Hosp Bojude to Gen Hosp. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020106 | 04000017 | Construction of New General Hospitals | 30,000,000.00 | (30,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020106 | 04000018 | Construction of Snakebite Hospital Kaltungo | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23020106 | 04000019 | Construction of Medical Equipment Workshop at Medical Store Gombe | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23020107 | 05000001 | Construction of School of Nursing and Midwifery Dukku | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 1001 | 50,000,000.00 | 50,000,000.00 |
| 23020107 | 04000065 | Construction of Additional Hostel, School of Nursing & Midwifery Gombe | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 1001 | 25,000,000.00 | 25,000,000.00 |
| 23020118 | 04000128 | Supply of Hospital Equipment at CottageHospital Hinna (SDGs) | 30,000,000.00 | (30,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020118 | 04000130 | Supply of Ambulances at Women and Children Hospital Idi Gombe [SDGs] | 15,000,000.00 | (15,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020118 | 04000131 | Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA [[SDGs] | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23020118 | 04000144 | Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA [sdgS] | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23020118 | 04000170 | Equiping of General Hospital Bajoga |  | 100,000,000.00 | 0.00 | 100,000,000.00 | 1001 | 100,000,000.00 | 100,000,000.00 |
| 23020118 | 04000171 | Equiping of General Hospital Billiri |  | 150,000,000.00 | 0.00 | 150,000,000.00 | 1001 | 150,000,000.00 | 150,000,000.00 |
| 23020118 | 04000172 | Equiping of General Hospital Kumo |  | 150,000,000.00 | 0.00 | 150,000,000.00 | 1001 | 150,000,000.00 | 150,000,000.00 |
| 23020127 | 04000028 | Construction of Equipment of Public Health Laboratory | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23030105 | 04000090 | Kuri Cottage Hospital | 25,000,000.00 | (25,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23030105 | 04000105 | Renovation of Kumo General Hospital (SDGs) | 5,000,000.00 | 500,000,000.00 | 0.00 | 505,000,000.00 | 1001 | 505,000,000.00 | 505,000,000.00 |
| 23030105 | 04000106 | Nono (Converted to Staff Quarters (SDG)) | 5,000,000.00 | (5,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23030105 | 04000107 | Renovation of Dukku Maternity/Upgrade (SDG) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23030105 | 04000108 | Renovation of Kindiyo Maternity Upgrade (SDGs) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23030105 | 04000109 | Renovation/Extension of Degri Clinic (SDGs) | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23030105 | 04000121 | Renovation Works at General Hospital Bajoga( SDGs) | 5,000,000.00 | (5,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |

23030105 04000174 Renovation of General Hospital Bajoga 12,000,000.00 11,423,896.60 576,103.40 1001 12,000,000.00 12,000,000.00

[NSHIP]

**Code Code 2020**

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| 23030105 | 04000175 | Renovation of General Hospital Kaltingo [NSHIP] |  | 12,000,000.00 | 11,340,409.92 | 659,590.08 | 1001 | 12,000,000.00 | 12,000,000.00 |
| 23030105 | 04000176 | Renovation of Specialis Hospital Gombe [NSHIP] |  | 12,000,000.00 | 10,790,435.40 | 1,209,564.60 | 1001 | 12,000,000.00 | 12,000,000.00 |
| 23030105 | 04000177 | Renovation of Cottage Hospital Malam Sidi [NSHIP] |  | 12,000,000.00 | 11,972,839.92 | 27,160.08 | 1001 | 12,000,000.00 | 12,000,000.00 |
| 23030105 | 04000178 | Renovation of Cottage Hospital Bujuude [NSHIP] |  | 12,000,000.00 | 10,080,679.92 | 1,919,320.08 | 1001 | 12,000,000.00 | 12,000,000.00 |
| 23030105 | 04000001 | Renovation of Maternity Unit in Specialist Hospital | 20,000,000.00 | (20,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23030105 | 04000002 | Expansion of Pharmacy Store at Specialist Hospital Gombe | 4,000,000.00 | (4,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23030105 | 04000021 | Renovation/Provision of ICT/Medical Eduipment | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23030106 | 05000002 | Improvement of Schools of Nursing and  Midwifery Gombe (Library and ICT Room  Facilities) | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23040105 | 04000152 | Water Sanitation and Hygiene Service | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23050101 | 04000098 | Operationdization Of State Health Account | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23050101 | 04000169 | COVID 19 Intervention and Control |  | 500,000,000.00 | 450,014,818.19 | 49,985,181.81 | 1001 | 500,000,000.00 | 500,000,000.00 |
| 23050103 | 04000148 | Project Cure | 200,000,000.00 | (100,000,000.00) | 0.00 | 100,000,000.00 | 1001 | 100,000,000.00 | 100,000,000.00 |
| 23050108 | 13000016 | Cleaning, Gardening & Security Services | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 1001 | 40,000,000.00 | 40,000,000.00 |
| 23050108 | 04000153 | Nigeria State Health Inv. Project (NSHIP) | 200,000,000.00 | (180,000,000.00) | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23050108 | 04000155 | Acceleration Nutrition Resuilt in Nigeria [ANRIN] | 300,000,000.00 | 0.00 | 7,382,103.00 | 292,617,897.00 | 1001 | 300,000,000.00 | 300,000,000.00 |
| 23050108 | 04000156 | Save One Million Lives | 300,000,000.00 | (200,000,000.00) | 0.00 | 100,000,000.00 | 1001 | 100,000,000.00 | 100,000,000.00 |
| 23050108 | 04000099 | Child Protection Services | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 1001 | 50,000,000.00 | 50,000,000.00 |
| 23050108 | 04000100 | Operationalisation of Family Planing | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23050108 | 04000004 | Free Antenatal Obsetrics & EPU Services (State Wide) | 100,000,000.00 | (50,000,000.00) | 0.00 | 50,000,000.00 | 1001 | 50,000,000.00 | 50,000,000.00 |
| 23050108 | 04000022 | Nat. Comm. Based Health Insurance (GCC) State Wide | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 1001 | 40,000,000.00 | 40,000,000.00 |
| 23050108 | 04000023 | Comm. Based Management of Acute Malnutrition | 20,000,000.00 | 100,000,000.00 | 0.00 | 120,000,000.00 | 1001 | 120,000,000.00 | 120,000,000.00 |

23050108 04000026 Avian Influenza(Bird Flu) 5,000,000.00 0.00 0.00 5,000,000.00 1001 5,000,000.00 5,000,000.00 **Code Code 2020**

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| 23050108 | 04000020 HIV/AIDS Programme(World Bank Assist) 30,000,000.00 GCC | | | (30,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
|  | **Ministry of Health Total: 4,220,000,000.00**  ***21003001 Primary Health Care Development Agency*** | | | **1,051,000,000.00** | **1,102,331,747.49** | **4,168,668,252.51** |  | **4,391,000,000.00** | **5,271,000,000.00** |
| 23010122 | 04000046 | Supply of Medical Equip to PHC Type A in Nyuwar (MDGs) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010122 | 04000047 | Supply of Medical Equip to PHC Type A in Tongo (MDGs) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010122 | 04000048 | Supply of Medical Equip to PHC Type A in D/Fulani (MDGs) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010122 | 04000049 | Supply of Medical Equip to PHC Type A in Lawanti (MDGs) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010122 | 04000058 | Purchase of TBL Drugs (State wide) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010122 | 04000055 | Equipment & Supplies to Model PHCs (15 No.) | 5,000,000.00 | 0.00 |  | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010122 | 04000063 | Procurement of seed Essential Drugs for  DRF | 20,000,000.00 | 0.00 |  | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23010122 | 04000073 | Procurement of Lab Equipment & Reagents | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23010122 | 04000074 | Procurement of Hospital Equipment 33 Health Facilities | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23010122 | 04000168 | Bill and Melinda Gate Foundation [BMGF ] | 500,000,000.00 | (200,000,000.00) |  | 300,000,000.00 | 1001 | 300,000,000.00 | 300,000,000.00 |
| 23010140 | 13000237 | Drugs at primary health care development agency | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23010140 | 13000238 | Purchase of Equipment for all type 'B' | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23010140 | 13000239 | Purchase of Equipment for all type 'C' | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23010140 | 04000070 | Purchase of Drugs | 50,000,000.00 | (20,000,000.00) |  | 30,000,000.00 | 1001 | 30,000,000.00 | 30,000,000.00 |
| 23010140 | 04000071 | Procurement of TB Drugs (State Wide) | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020101 | 04000059 | Construction of Primary Health Care Dev. Agency Secretariat | 1,000,000.00 | 0.00 |  | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020106 | 13000227 | Construction of type 'B' primary health center at Panda | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 13000228 | Construction of type 'B' primary health center at Lamugu | 2,000,000.00 | 0.00 |  | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |

23020106 13000229 Construction of type 'B' primary health 2,000,000.00 0.00 2,000,000.00 1001 2,000,000.00 2,000,000.00 center at Manawashi

**Economic Project Project Description Approved 2020 Plus/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code Code 2020**

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| 23020106 | 13000230 | Construction of type 'B' primary health center at Nasarawo[Lambam] | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 13000231 | Construction of type 'C' primary health center at Manaru | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 13000232 | Construction of type 'C' primary health center at Konagwara | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 13000233 | Construction of type 'C' primary health center at Wedu Kole | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 13000234 | Construction of type 'C' primary health center at Suka | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 13000235 | Construction of type 'C' primary health center at Wuro Bapparu | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 13000236 | Construction of type 'C' primary health center at Pokunagli | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 04000082 | SDGs Contruction of Type C PHC Shabewa In Dukku LGA | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23020106 | 04000132 | Supply of Tricycle Mini Ambulances at Tumu Akko LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000133 | Supply of Tricycle Mini Ambulances at Futoki Balanga LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000134 | Supply of Tricycle Mini Ambulances at Kupto PHC Funakaye LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000135 | Supply of Tricycle Mini Ambulances at Malala PHC Dukku LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000136 | Supply of Tricycle Mini Ambulances at Gombe PHC Gombe LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000137 | Supply of Tricycle Mini Ambulances at Gadam PHC Kwami LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000138 | Supply of Tricycle Mini Ambulances at Birin Fulani Nafada LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000139 | Supply of Tricycle Mini Ambulances at Filiya Shongom LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000140 | Supply of Tricycle Mini Ambulances at Burak PHC Shongom LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000141 | Supply of Tricycle Mini Ambulances at Deba PHC Yamaltu Deba LGA [SDGs] | 3,500,000.00 | 0.00 | 3,500,000.00 | 1001 | 3,500,000.00 | 3,500,000.00 |
| 23020106 | 04000042 | Construction of PHC Type A in Nyuwar (MDGs) | 1,000,000.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |

23020106 04000056 Construction of New PHC Type B in 1,000,000.00 0.00 1,000,000.00 1001 1,000,000.00 1,000,000.00

G/Baraya (MDGs)

**Economic Project Project Description Approved 2020 Plus/Minus Actual Jan to June Variance Comment Covid Responsive 2020 Revised Budget**

**Code Code 2020**

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| 23020106 | 04000050 | Construction of New PHC Type B in Bula Gedam (MDGs) | 1,000,000.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020106 | 04000051 | Construction of New PHC Type B in Jarkum (MDGs) | 1,000,000.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020106 | 04000052 | Construction of New PHC Type B in Tal (MDGs) | 1,000,000.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020106 | 04000053 | Construction of New PHC Type B in Mwona (MDGs) | 1,000,000.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23020106 | 04000054 | Construction of New PHC Type B in G/Galadima (MDGs) | 1,000,000.00 | 0.00 | 1,000,000.00 | 1001 | 1,000,000.00 | 1,000,000.00 |
| 23030105 | 13000220 | Renovation/upgrading at Garko phc | 28,000,000.00 | (10,000,000.00) | 18,000,000.00 | 1001 | 18,000,000.00 | 18,000,000.00 |
| 23030105 | 13000221 | Renovation/upgrading at Tallase phc | 26,000,000.00 | (10,000,000.00) | 16,000,000.00 | 1001 | 16,000,000.00 | 16,000,000.00 |
| 23030105 | 13000222 | Renovation/upgrading at Jessu phc | 9,800,000.00 | 0.00 | 9,800,000.00 | 1001 | 9,800,000.00 | 9,800,000.00 |
| 23030105 | 13000223 | Renovation/upgrading at Lafaiya Magaji PHC | 24,900,000.00 | 0.00 | 24,900,000.00 | 1001 | 24,900,000.00 | 24,900,000.00 |
| 23030105 | 13000224 | Renovation/upgrading at Zaune PHC | 24,800,000.00 | 0.00 | 24,800,000.00 | 1001 | 24,800,000.00 | 24,800,000.00 |
| 23030105 | 13000225 | Renovation/upgrading at Ribadu phc | 27,400,000.00 | (10,000,000.00) | 17,400,000.00 | 1001 | 17,400,000.00 | 17,400,000.00 |
| 23030105 | 13000226 | Renovation/upgrading at Kagarawal phc | 29,000,000.00 | (10,000,000.00) | 19,000,000.00 | 1001 | 19,000,000.00 | 19,000,000.00 |
| 23030105 | 04000072 | Renovation of 33 Health Facilities | 29,000,000.00 | (15,000,000.00) | 14,000,000.00 | 1001 | 14,000,000.00 | 14,000,000.00 |
| 23030105 | 04000122 | Renovation Works at Kunuwal PHC ( SDGs) | 10,000,000.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23030105 | 04000034 | Renovation & Extension of PHCs in B/Fulani (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000035 | Renovation & Extension of PHCs in Gombe (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000036 | Renovation & Extension of PHCs in Gujuba (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000037 | Renovation & Extension of PHCs in Gundale (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000038 | Renovation & Extension of PHCs in Kembu (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000039 | Renovation & Extension of PHCs in Kindiyo (MDGs) | 20,000,000.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23030105 | 04000040 | Renovation & Extension of PHCs in Wade (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000062 | Upgrading of Health Posts to Health Clinics | 10,000,000.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23030105 | 04000057 | Renovation and Equiping of Cold Medical Store at State Medical Store | 10,000,000.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |

**Code Code 2020**

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| 23030105 | 04000043 | Upgrading of PHC Type A in Tongo (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000044 | Upgrading of PHC Type A in D/Fulani (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000045 | Upgrading of PHC Type A in Lawanti (MDGs) | 2,000,000.00 | 0.00 | 2,000,000.00 | 1001 | 2,000,000.00 | 2,000,000.00 |
| 23030105 | 04000060 | Primary Health Care (GCC) Onch etc | 10,000,000.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23030105 | 13000742 | Renovation /Rahablitation of Kachallari PHC | 5,000,000.00 | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23030105 | 13000739 | Renovation/Works at PHC Lambam Y/ Deba LGA | 5,000,000.00 | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23050101 | 04000069 | Consultancy Services for Construction SPHCDA Secretariat | 20,000,000.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23050108 | 04000180 | Nigeria State Herlth Investment Project [NSHIP] |  | 810,000,000.00 | 810,000,000.00 | 1001 | 810,000,000.00 | 810,000,000.00 |
| 23050108 | 04000061 | Roll Back Malaria(World Bank)(State wide) | 50,000,000.00 | (20,000,000.00) | 30,000,000.00 | 1001 | 30,000,000.00 | 30,000,000.00 |

**Primary Health Care Development Agency Total: 1,029,900,000.00 515,000,000.00 0.00 1,544,900,000.00 1,544,900,000.00 1,544,900,000.00 *21011001 College of Nursing***

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23010137 | 13000255 | Purchase of Office Equiptment | 10,000,000.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23010138 | 11000047 | College of Nursing Website | 35,000,000.00 | (20,000,000.00) | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23020102 | 13000258 | Residential Rent | 10,000,000.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23020111 | 13000257 | Construction of Modern Library Complex | 50,000,000.00 | (40,000,000.00) | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23020118 | 13000256 | Construction of Staff Room | 50,000,000.00 | (40,000,000.00) | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23020118 | 04000085 | Constructio of Females Hostel for Post Basic | 70,000,000.00 | (50,000,000.00) | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020127 | 13000709 | Construction of 3 Laboratories | 100,000,000.00 | (80,000,000.00) | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020127 | 04000084 | Renovation of Laboratory Science | 35,000,000.00 | (10,000,000.00) | 25,000,000.00 | 1001 | 25,000,000.00 | 25,000,000.00 |
| 23040102 | 09000026 | Extension of Phase ll Landscaping & Car Park | 20,000,000.00 | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23050108 | 04000154 | Construction of Male Hostel | 70,000,000.00 | (50,000,000.00) | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23050108 | 13000707 | Construction and Equiping of a  Pharmaceutical Chemist at the College Gate | 10,000,000.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23050108 | 13000708 | Construction/ Furnishing of Hospital Equipment Shop at the College Gate | 15,000,000.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23050110 | 01000091 | Construction of Poultry Farm at Tunfure | 14,500,000.00 | 0.00 | 14,500,000.00 | 1001 | 14,500,000.00 | 14,500,000.00 |

**Code Code 2020**

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|  | **College of Nursing Total:**  ***21016001 College of Health Technology*** | | **489,500,000.00** | **(290,000,000.00)** | **0.00** | **199,500,000.00** |  | **199,500,000.00** | **199,500,000.00** |
| 23010113 | 13000195 | Purchase of Computers | 15,000,000.00 | (10,000,000.00) | 200,000.00 | 4,800,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010119 | 05000729 | Purchase of Generating Set 1 No. 1000KVA | 16,000,000.00 | (10,000,000.00) | 0.00 | 6,000,000.00 | 1001 | 6,000,000.00 | 6,000,000.00 |
| 23010124 | 05000086 | Laboratory Equipment | 20,000,000.00 | (5,000,000.00) | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23010125 | 05000085 | Library Furniture & Books | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23010137 | 13000548 | Purchase of Motor Vehicles | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23010137 | 13000549 | Purchase of Acs/Rerigerators | 10,000,000.00 | (5,000,000.00) | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23010140 | 05000728 | Purchase of Student Desk | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23020101 | 05000723 | Construction of Office Block | 40,000,000.00 | (20,000,000.00) | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23020101 | 13000543 | Environmental Health Museum | 10,000,000.00 | (5,000,000.00) | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23020101 | 13000544 | Public Health Laboratory | 15,000,000.00 | (5,000,000.00) | 0.00 | 10,000,000.00 | 1001 | 10,000,000.00 | 10,000,000.00 |
| 23020101 | 13000545 | HIT/HIM Museum | 10,000,000.00 | (5,000,000.00) | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23020101 | 13000546 | Health Education Laboratory/ Museum | 10,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23020101 | 13000547 | NUD Laboratories Complex | 10,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 1001 | 15,000,000.00 | 15,000,000.00 |
| 23020106 | 05000724 | Construction of College Comprehensive Health Center | 30,000,000.00 | (30,000,000.00) | 0.00 | 0.00 | 1001 | 0.00 | 0.00 |
| 23020107 | 05000726 | Construction of College Workshop Basic Tools | 10,000,000.00 | (5,000,000.00) | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23020107 | 05000727 | Construction Technical Drawing Studio/Equipments | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 1001 | 5,000,000.00 | 5,000,000.00 |
| 23020107 | 05000083 | Construction of Male/Female Hostels | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 1001 | 30,000,000.00 | 30,000,000.00 |
| 23020107 | 05000084 | Construction of Library Complex | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 1001 | 30,000,000.00 | 30,000,000.00 |
| 23020107 | 04000123 | Construction of 10 Classrooms block | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 1001 | 40,000,000.00 | 40,000,000.00 |
| 23020127 | 05000725 | Construction of Physics, Chemistry, Biology,  Environmental, Anatomy & Food Analysis Lab | 40,000,000.00 | (20,000,000.00) | 0.00 | 20,000,000.00 | 1001 | 20,000,000.00 | 20,000,000.00 |
| 23030103 | 13000542 | Renovation of Student Hostel | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 1001 | 25,000,000.00 | 25,000,000.00 |
| 23050108 | 02000006 | Accreditation Fees | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 1001 | 30,000,000.00 | 30,000,000.00 |

**Code Code 2020**

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|  | **College of Health Technology Total: 446,000,000.00**  ***35001001 Ministry of Environment and Forest Resources*** | | | **(130,000,000.00)** | **200,000.00** | **315,800,000.00** | **316,000,000.00** | **316,000,000.00** |
| 23020101 | 09000012 | Construction of Area Office and Nurseries | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23020118 | 09000020 | Construction of Waste Facilities | 50,000,000.00 | (40,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23040101 | 09000029 | Procurement Of Fruit Bearing Tree Seeding | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23040101 | 09000004 | Anti-Desertification Scheme(Shelter) | 20,000,000.00 | (10,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23040101 | 09000013 | Rehabilitation of 7 Existing Nursries | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 23040101 | 09000014 | Township Road Plantation | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23040101 | 09000015 | Gombe Goes Green [ 3G ] | 300,000,000.00 | (150,000,000.00) | 38,666,800.00 | 111,333,200.00 | 0.00 | 150,000,000.00 |
| 23040101 | 09000006 | Establishment of Wood Lot Plantation | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23040101 | 09000007 | Road Side Plantation | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23040102 | 09000019 | Drainage Sewage and Erosion Control | 150,000,000.00 | (50,000,000.00) | 22,950,360.55 | 77,049,639.45 | 0.00 | 100,000,000.00 |
| 23040102 | 06000117 | Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP ] | 300,000,000.00 | (200,000,000.00) | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23040103 | 09000031 | Wild Life Management and Control | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23040103 | 09000005 | Forest Fire Control Management | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23040105 | 09000030 | Waste Management | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23040106 | 09000018 | Environmental Sanitation | 1,327,000,000.00 | 0.00 | 441,849,300.20 | 885,150,699.80 | 0.00 | 1,327,000,000.00 |
| 23040106 | 09000131 | Cleaning & Fumigation Services [ COVID 19 ] [State Wide ] |  | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 23050101 | 09000021 | Ecological Master Plan and Base Line Survey/Consultancy | 30,000,000.00 | (20,000,000.00) | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 06000090 | FEEDs Gully Erosion [ NEWMAP ] | 850,000,000.00 | (300,000,000.00) | 265,302,976.92 | 284,697,023.08 | 0.00 | 550,000,000.00 |
| 23050108 | 09000008 | Wood Technology Training Centre | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 23050108 | 09000009 | Forestry Field Workshop | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 23050108 | 09000010 | Forestry Publicity and Extension | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 23050108 | 09000016 | Promotion of Young Forestors Club in Schools | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

23050108 09000017 Promotion /Provision of Fuel Wood 45,000,000.00 (10,000,000.00) 0.00 35,000,000.00 0.00 35,000,000.00

,Economic Cooking Stove

**Code Code 2020**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 23050108 13000733 Establishment of Standard Plan Nursery with  Modern Facilities | | | 20,000,000.00 | | | 0.00 | 0.00 20,000,000.00 | | 0.00 | 20,000,000.00 |
| **Ministry of Environment and Forest Resources Total:**  ***39001001 Sports Commission*** | | | **3,207,500,000.00** | | | **(620,000,000.00)** | **768,769,437.67 1,818,730,562.33** | | **0.00** | **2,587,500,000.00** |
| 23010126 | 13000074 | Purchase of Sport Equipments | | 50,000,000.00 | | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020112 | 13000078 | Golf Course & Polo Ground | | 5,000,000.00 | | 0.00 |  | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 23020112 | 13000073 | Maintenance of Gombe Township Stadium | | 70,000,000.00 | | (50,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020112 | 08000012 | Polo Ground | | 20,000,000.00 | | 0.00 |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23020118 | 13000276 | Swimming Pool | | 10,000,000.00 | | (50,000,000.00) |  | (40,000,000.00) | 0.00 | (40,000,000.00) |
| 23030111 | 13000076 | Conversion of A. U. Stadium to a Standard Games Village | | 50,000,000.00 | | (30,000,000.00) |  | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 23030111 | 13000077 | Upgrading of Multipurpose Hall in Gombe | | 50,000,000.00 | | (50,000,000.00) |  | 0.00 |  | 0.00 |
| ***510010*** | **Sports Commission Total: 2**  ***01 Ministry for Local Government and Chief*** | | | **55,000,000.00 *tancy Affairs*** | **(210,000,000.00)** | **0.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| 23010112 | 13000059 | Furnishing of Radio/Computer Room | | | 7,500,000.00 | 0.00 |  | 7,500,000.00 | 0.00 | 7,500,000.00 |
| 23010125 | 13000060 | Purchase of Books and Journals for Library | | | 7,500,000.00 | 0.00 |  | 7,500,000.00 | 0.00 | 7,500,000.00 |
| 23010137 | 13000571 | Purchase of Vehicles | | | 25,000,000.00 | 0.00 |  | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 23010137 | 13000572 | Purchase of ICT Equipment For LGAs Budget Office | | | 7,000,000.00 | 0.00 |  | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 23010138 | 13000574 | Improving / Equiping of LGC / MLG with ECommunication System | | | 12,000,000.00 | 0.00 |  | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 23020101 | 13000058 | Construction/Furnishing of Area Inspectorate Office | | | 8,000,000.00 | 0.00 |  | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 23020118 | 13000490 | Upgrading of Emirs Palaces | | | 150,000,000.00 | (50,000,000.00) |  | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23030121 | 13000573 | Renovation/Furnishing of Head Quarters | | | 70,000,000.00 | (40,000,000.00) |  | 30,000,000.00 | 0.00 | 30,000,000.00 |

**Ministry for Local Government and Chieftancy  Total: 287,000,000.00 (90,000,000.00) 0.00 197,000,000.00 0.00 197,000,000.00**

**Affairs**