

**GOMBE STATE 2020 BUDGET PERFORMANCE
COVID-19 BUDGET IMPLEMENTATION REPORT BY MAIN FUNCTION**

Main Function Code	Main Function	Approved 2020	Budget Review	2020 Revised Budget	August 2020	Jan to August 2020	Variance Percentage	
703	Public Order and Safety	1,866,000,000.00	3,779,000,000.00	5,645,000,000.00	204,303,900.00	728,042,555.75	4,916,957,444.25	12.90
704	Economic Affairs	90,000,000.00	520,000,000.00	610,000,000.00	0.00	18,970,533.50	591,029,466.50	3.11
705	Environmental Protection	1,327,000,000.00	0.00	1,327,000,000.00	110,462,325.05	662,773,950.30	664,226,049.70	49.95
707	Health	1,330,000,000.00	1,300,000,000.00	2,630,000,000.00	5,686,983.75	961,481,104.96	1,668,518,895.04	36.56
Total:		4,613,000,000.00	5,599,000,000.00	10,212,000,000.00	320,453,208.80	2,371,268,144.51	7,840,731,855.49	23.22

GOMBE STATE 2020 BUDGET PERFORMANCE
COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT

Organisation Code	Description	Approved 2020	Budget Review	2020 Revised Budget	August 2020	Jan to August 2020	Variance Percentage	
Administrative								
11013001	Office of the Secretary to the State Government		850,000,000.00	850,000,000.00	202,810,000.00	721,703,000.00	128,297,000.00	84.91
16018001	Ministry of Internal Security and Ethical Orientation	571,000,000.00	-48,500,000.00	522,500,000.00	240,291.81	79,480,210.38	443,019,789.62	15.21
23001001	Ministry of Information and Culture	20,000,000.00	300,000,000.00	320,000,000.00	2,990,000.00	7,770,000.00	312,230,000.00	2.43
	Sub Total:	591,000,000.00	1,101,500,000.00	1,692,500,000.00	206,040,291.81	808,953,210.38	883,546,789.62	47.80
Economic								
15001001	Ministry of Agriculture and Animal Husbandry	90,000,000.00	20,000,000.00	110,000,000.00	0.00	18,970,533.50	91,029,466.50	17.25
15110001	Gombe State Agricultural Supply Company (GOSAC)	1,090,000,000.00	150,000,000.00	1,240,000,000.00	0.00	0.00	1,240,000,000.00	0.00
22001001	Ministry of Commerce, Industry and Tourism		500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00
	Sub Total:	1,180,000,000.00	670,000,000.00	1,850,000,000.00	0.00	18,970,533.50	1,831,029,466.50	1.03
Social								
13001001	Ministry of Youth and Sports Development	15,000,000.00	985,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00
14001001	Ministry of Women Affairs & Social Development	6,000,000.00	994,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00
17001001	Ministry of Education		200,000,000.00	200,000,000.00	35,664,000.00	35,664,000.00	164,336,000.00	17.83
21001001	Ministry of Health	6,553,000,000.00	2,700,000,000.00	9,253,000,000.00	389,872,579.38	4,100,961,262.30	5,152,038,737.70	44.32
35001001	Ministry of Environment and Forest Resources	1,327,000,000.00	200,000,000.00	1,527,000,000.00	111,956,225.05	669,113,506.05	857,886,493.95	43.82
	Sub Total:	7,901,000,000.00	5,079,000,000.00	12,980,000,000.00	537,492,804.43	4,805,738,768.35	8,174,261,231.65	37.02
	Total:	9,672,000,000.00	6,850,500,000.00	16,522,500,000.00	743,533,096.24	5,633,662,512.23	10,888,837,487.77	34.10

GOMBE STATE 2020 BUDGET PERFORMANCE
COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

Economic Code	Description	Approved 2020	Budget Review	2020 Revised Budget	August 2020	Jan to August 2020	Variance	Percentage
RECURRENT EXPENDITURE								
21020108	Shift Allowance	275,000,000.00	0.00	275,000,000.00	22,967,498.27	161,034,247.74	113,965,752.26	58.56
21020111	Hazard Allowance	230,000,000.00	0.00	230,000,000.00	0.00	0.00	230,000,000.00	0.00
21020131	Call Duty - Pharmacist/Lab Scientist	120,000,000.00	0.00	120,000,000.00	10,866,980.00	75,629,940.00	44,370,060.00	63.02
21020132	Call Duty - Doctors	200,000,000.00	0.00	200,000,000.00	16,110,960.00	115,803,485.16	84,196,514.84	57.90
21010101	Basic Salary	4,101,000,000.00	1,500,000.00	4,102,500,000.00	324,580,449.17	2,661,931,394.82	1,440,568,605.18	64.89
22020341	EPRC Activities and Expenses		100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00
22020342	COVID-19 Task Force		500,000,000.00	500,000,000.00	4,500,000.00	102,596,050.00	397,403,950.00	20.52
22020343	Wash Activities in Schools [COVID-19 State Wide]		200,000,000.00	200,000,000.00	35,664,000.00	35,664,000.00	164,336,000.00	17.83
22021003	Publicity & Advertisements/Awareness	20,000,000.00	300,000,000.00	320,000,000.00	2,990,000.00	7,770,000.00	312,230,000.00	2.43
22021055	Disease Control	10,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
22021059	Health Management Information System	10,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
22021061	Emergency Situation Service	18,000,000.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00
22020648	Anti Banditory Operations	20,000,000.00	50,000,000.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00
22020681	Public Order Compliance		100,000,000.00	100,000,000.00	0.00	77,665,250.00	22,334,750.00	77.67
22020101	Local Travel and Transport - Training	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00
22020213	Hospitals Running Cost	50,000,000.00	0.00	50,000,000.00	5,400,000.00	24,300,000.00	25,700,000.00	48.60
	Sub Total:	5,059,000,000.00	1,251,500,000.00	6,310,500,000.00	423,079,887.44	3,262,394,367.72	3,048,105,632.28	51.70
CAPITAL								
23050101	Reseach and Development	150,000,000.00	450,000,000.00	600,000,000.00	0.00	450,014,818.19	149,985,181.81	75.00
23050103	Monitoring and Evaluation	200,000,000.00	-100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00
23050108	Other Non Tangible Assets	421,000,000.00	1,799,000,000.00	2,220,000,000.00	0.00	0.00	2,220,000,000.00	0.00
23050111	Agricultural Inputs	1,090,000,000.00	150,000,000.00	1,240,000,000.00	0.00	0.00	1,240,000,000.00	0.00
23020101	Construction/Provision of office Buildings	150,000,000.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00
23020105	Construction/Provision of Water Facilities	40,000,000.00	500,000,000.00	540,000,000.00	0.00	0.00	540,000,000.00	0.00
23020106	Construction/Provision of Hospitals/Health Centres	350,000,000.00	150,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00

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23020113	Construction/Provision of Agricultural Facilities	40,000,000.00	0.00	40,000,000.00	0.00	18,970,533.50	21,029,466.50	47.43
23020118	Construction/ Provision of Infrastrature		400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	0.00
23060201	Loans to SME's		500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00
23040106	Enviromental Sanitation	1,327,000,000.00	200,000,000.00	1,527,000,000.00	111,956,225.05	669,113,506.05	857,886,493.95	43.82
23010122	Purchase of Health/Medical Equipment	840,000,000.00	200,000,000.00	1,040,000,000.00	5,686,983.75	511,466,286.77	528,533,713.23	49.18
23010140	Purchase of General Items		850,000,000.00	850,000,000.00	202,810,000.00	721,703,000.00	128,297,000.00	84.91
23030105	Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	500,000,000.00	505,000,000.00	0.00	0.00	505,000,000.00	0.00
	Sub Total:	4,613,000,000.00	5,599,000,000.00	10,212,000,000.00	320,453,208.80	2,371,268,144.51	7,840,731,855.49	23.22
	Total:	9,672,000,000.00	6,850,500,000.00	16,522,500,000.00	743,533,096.24	5,633,662,512.23	10,888,837,487.77	34.10