

**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	September 2020	Jan to September 2020	Variance	Percentage
703	Public Order and Safety	1,866,000,000.00	3,777,000,000.00	5,643,000,000.00	808,958,400.00	1,537,000,955.75	4,105,999,044.25	27.24
704	Economic Affairs	90,000,000.00	520,000,000.00	610,000,000.00	18,970,533.50	37,941,067.00	572,058,933.00	6.22
705	Environmental Protection	1,327,000,000.00	0.00	1,327,000,000.00	110,462,325.05	773,236,275.35	553,763,724.65	58.27
706	Housng and community Develpoment		150,000,000.00	150,000,000.00	101,306,900.00	101,306,900.00	48,693,100.00	67.54
707	Health	1,330,000,000.00	1,300,000,000.00	2,630,000,000.00	54,473,394.16	1,015,954,499.12	1,614,045,500.88	38.63
	<b>Total:</b>	<b>4,613,000,000.00</b>	<b>5,747,000,000.00</b>	<b>10,360,000,000.00</b>	<b>1,094,171,552.71</b>	<b>3,465,439,697.22</b>	<b>6,894,560,302.78</b>	<b>33.45</b>

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

Organisation Code	Description	Approved 2020	Budget Review	2020 Revised Budget	September 2020	Jan to September 2020	Variance	Percentage
<b>Administrative</b>								
11013001	Office of the Secretary to the State Government		848,000,000.00	848,000,000.00	7,464,500.00	729,167,500.00	118,832,500.00	85.99
16018001	Ministry of Internal Security and Ethical Orientation	571,000,000.00	-98,000,000.00	473,000,000.00	240,291.81	79,720,502.19	393,279,497.81	16.85
23001001	Ministry of Information and Culture	20,000,000.00	300,000,000.00	320,000,000.00	246,000.00	8,016,000.00	311,984,000.00	2.51
	<b>Sub Total:</b>	<b>591,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,641,000,000.00</b>	<b>7,950,791.81</b>	<b>816,904,002.19</b>	<b>824,095,997.81</b>	<b>49.78</b>
<b>Economic</b>								
15001001	Ministry of Agriculture and Animal Husbandry	90,000,000.00	20,000,000.00	110,000,000.00	18,970,533.50	37,941,067.00	72,058,933.00	34.49
15102001	Gombe State Agric. Dev. Program (GSADP)	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
15110001	Gombe State Agricultural Supply Company (GOSAC)	1,090,000,000.00	150,000,000.00	1,240,000,000.00	800,000,000.00	800,000,000.00	440,000,000.00	64.52
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
52102001	Gombe State Water Board		150,000,000.00	150,000,000.00	101,306,900.00	101,306,900.00	48,693,100.00	67.54
	<b>Sub Total:</b>	<b>1,181,500,000.00</b>	<b>820,000,000.00</b>	<b>2,001,500,000.00</b>	<b>920,277,433.50</b>	<b>939,247,967.00</b>	<b>1,062,252,033.00</b>	<b>46.93</b>
<b>Law And Justice</b>								
18011001	Judicial Service Commission	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
26051001	High Court of Justice	11,000,000.00	-5,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00
	<b>Sub Total:</b>	<b>12,500,000.00</b>	<b>-5,000,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	
<b>Social</b>								
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	4,336,000.00	40,000,000.00	160,000,000.00	20.00
17018001	State Polytechnic Bajoga		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
17020001	College of Education Billiri		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
17021001	Gombe State University		10,000,000.00	10,000,000.00	300,000.00	300,000.00	9,700,000.00	3.00
17022001	Gombe State University of Science and Technology Kumo		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
21001001	Ministry of Health	6,553,000,000.00	2,605,500,000.00	9,158,500,000.00	452,494,105.73	4,553,455,368.03	4,605,044,631.97	49.72

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

Organisation Code	Description	Approved 2020	Budget Review	2020 Revised Budget	September 2020	Jan to September 2020	Variance Percentage	
21011001	College of Nursing		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
21016001	College of Health Technology		10,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00	9,000,000.00	10.00
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	781,069,731.10	745,930,268.90	51.15
<b>Sub Total:</b>		<b>7,901,000,000.00</b>	<b>5,044,500,000.00</b>	<b>12,945,500,000.00</b>	<b>570,086,330.78</b>	<b>5,375,825,099.13</b>	<b>7,569,674,900.87</b>	<b>41.53</b>
<b>Total:</b>		<b>9,686,000,000.00</b>	<b>6,909,500,000.00</b>	<b>16,595,500,000.00</b>	<b>1,498,314,556.09</b>	<b>7,131,977,068.32</b>	<b>9,463,522,931.68</b>	<b>42.98</b>

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

Economic Code	Description	Approved 2020	Budget Review	2020 Revised Budget	September 2020	Jan to September 2020	Variance	Percentage
<b>RECURRENT EXPENDITURE</b>								
21020105	Entertainment Allowance	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
21020107	Domestic Staff Allowance	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
21020108	Shift Allowance	275,000,000.00	0.00	275,000,000.00	22,600,517.09	183,634,764.83	91,365,235.17	66.78
21020111	Hazard Allowance	230,000,000.00	0.00	230,000,000.00	16,934,067.05	16,934,067.05	213,065,932.95	7.36
21020115	Domestic Staff Allowance (Directors)	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
21020131	Call Duty - Pharmacist/Lab Scientist	120,000,000.00	0.00	120,000,000.00	10,704,700.00	86,334,640.00	33,665,360.00	71.95
21020132	Call Duty - Doctors	200,000,000.00	0.00	200,000,000.00	18,409,560.00	134,213,045.16	65,786,954.84	67.11
21010101	Basic Salary	4,101,000,000.00	2,000,000.00	4,103,000,000.00	323,312,159.24	2,985,243,554.06	1,117,756,445.94	72.76
22020341	EPRC Activities and Expenses		5,500,000.00	5,500,000.00	0.00	0.00	5,500,000.00	0.00
22020342	COVID-19 Task Force		500,000,000.00	500,000,000.00	3,600,000.00	106,196,050.00	393,803,950.00	21.24
22020343	Wash Activities in Schools [COVID-19 Steta Wide ]		260,000,000.00	260,000,000.00	5,636,000.00	41,300,000.00	218,700,000.00	15.88
22021003	Publicity & Advertisements/Awareness	20,000,000.00	300,000,000.00	320,000,000.00	246,000.00	8,016,000.00	311,984,000.00	2.51
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
22020609	Sports, Games and Clinic	10,000,000.00	-5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00
22020648	Anti Banditory Operations	20,000,000.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	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	2,700,000.00	27,000,000.00	23,000,000.00	54.00
	<b>Sub Total:</b>	<b>5,073,000,000.00</b>	<b>1,162,500,000.00</b>	<b>6,235,500,000.00</b>	<b>404,143,003.38</b>	<b>3,666,537,371.10</b>	<b>2,568,962,628.90</b>	<b>58.80</b>
<b>CAPITAL</b>								
23050101	Reseach and Development	150,000,000.00	450,000,000.00	600,000,000.00	54,473,394.16	504,488,212.35	95,511,787.65	84.08
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	800,000,000.00	800,000,000.00	440,000,000.00	64.52

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

Economic Code	Description	Approved 2020	Budget Review	2020 Revised Budget	September 2020	Jan to September 2020	Variance	Percentage
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
23020113	Construction/Provision of Agricultural Facilities	40,000,000.00	0.00	40,000,000.00	18,970,533.50	37,941,067.00	2,058,933.00	94.85
23020116	Construction/ Provision of Water Ways		150,000,000.00	150,000,000.00	101,306,900.00	101,306,900.00	48,693,100.00	67.54
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	781,069,731.10	745,930,268.90	51.15
23010122	Purchase of Health/Medical Equipment	840,000,000.00	200,000,000.00	1,040,000,000.00	0.00	511,466,286.77	528,533,713.23	49.18
23010140	Purchase of General Items		848,000,000.00	848,000,000.00	7,464,500.00	729,167,500.00	118,832,500.00	85.99
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
	<b>Sub Total:</b>	<b>4,613,000,000.00</b>	<b>5,747,000,000.00</b>	<b>10,360,000,000.00</b>	<b>1,094,171,552.71</b>	<b>3,465,439,697.22</b>	<b>6,894,560,302.78</b>	<b>33.45</b>
	<b>Total:</b>	<b>9,686,000,000.00</b>	<b>6,909,500,000.00</b>	<b>16,595,500,000.00</b>	<b>1,498,314,556.09</b>	<b>7,131,977,068.32</b>	<b>9,463,522,931.68</b>	<b>42.98</b>

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

Organisation Code	Description	Approved 2020	Budget Review	2020 Revised Budget	July to September 2020	Jan to September 2020	Variance	Percentage
<b>Administrative</b>								
11013001	Office of the Secretary to the State Government		848,000,000.00	848,000,000.00	7,464,500.00	729,167,500.00	118,832,500.00	85.99
16018001	Ministry of Internal Security and Ethical Orientation	571,000,000.00	-98,000,000.00	473,000,000.00	720,875.43	79,720,502.19	393,279,497.81	16.85
23001001	Ministry of Information and Culture	20,000,000.00	300,000,000.00	320,000,000.00	7,936,000.00	8,016,000.00	311,984,000.00	2.51
	<b>Sub Total:</b>	<b>591,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,641,000,000.00</b>	<b>16,121,375.43</b>	<b>816,904,002.19</b>	<b>824,095,997.81</b>	<b>49.78</b>
<b>Economic</b>								
15001001	Ministry of Agriculture and Animal Husbandry	90,000,000.00	20,000,000.00	110,000,000.00	18,970,533.50	37,941,067.00	72,058,933.00	34.49
15102001	Gombe State Agric. Dev. Program (GSADP)	1,500,000.00	0.00	1,500,000.00	115,448.28	0.00	1,500,000.00	0.00
15110001	Gombe State Agricultural Supply Company (GOSAC)	1,090,000,000.00	150,000,000.00	1,240,000,000.00	800,000,000.00	800,000,000.00	440,000,000.00	64.52
22001001	Ministry of Commerce, Industry and Tourism		500,000,000.00	500,000,000.00		0.00	500,000,000.00	0.00
52102001	Gombe State Water Board		150,000,000.00	150,000,000.00	101,306,900.00	101,306,900.00	48,693,100.00	67.54
	<b>Sub Total:</b>	<b>1,181,500,000.00</b>	<b>820,000,000.00</b>	<b>2,001,500,000.00</b>	<b>920,392,881.78</b>	<b>939,247,967.00</b>	<b>1,062,252,033.00</b>	<b>46.93</b>
<b>Law And Justice</b>								
18011001	Judicial Service Commission	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
26051001	High Court of Justice	11,000,000.00	-5,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00
	<b>Sub Total:</b>	<b>12,500,000.00</b>	<b>-5,000,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	
<b>Social</b>								
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	1,000,000,000.00	0.00
17001001	Ministry of Education		200,000,000.00	200,000,000.00	40,000,000.00	40,000,000.00	160,000,000.00	20.00
17018001	State Polytechnic Bajoga		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
17020001	College of Education Billiri		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
17021001	Gombe State University		10,000,000.00	10,000,000.00	487,000.00	300,000.00	9,700,000.00	3.00
17022001	Gombe State University of Science and Technology Kumo		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
21001001	Ministry of Health	6,553,000,000.00	2,605,500,000.00	9,158,500,000.00	1,434,530,393.81	4,553,455,368.03	4,605,044,631.97	49.72

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

<b>Organisation Code</b>	<b>Description</b>	<b>Approved 2020</b>	<b>Budget Review</b>	<b>2020 Revised Budget</b>	<b>July to September 2020</b>	<b>Jan to September 2020</b>	<b>Variance Percentage</b>	
21011001	College of Nursing		10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
21016001	College of Health Technology		10,000,000.00	10,000,000.00	2,006,300.00	1,000,000.00	9,000,000.00	10.00
35001001	Ministry of Environment and Forest Resources	1,327,000,000.00	200,000,000.00	1,527,000,000.00	227,264,205.85	781,069,731.10	745,930,268.90	51.15
	<b>Sub Total:</b>	<b>7,901,000,000.00</b>	<b>5,044,500,000.00</b>	<b>12,945,500,000.00</b>	<b>1,704,287,899.66</b>	<b>5,375,825,099.13</b>	<b>7,569,674,900.87</b>	<b>41.53</b>
	<b>Total:</b>	<b>9,686,000,000.00</b>	<b>6,909,500,000.00</b>	<b>16,595,500,000.00</b>	<b>2,640,802,156.87</b>	<b>7,131,977,068.32</b>	<b>9,463,522,931.68</b>	<b>42.98</b>

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

Economic Code	Description	Approved 2020	Budget Review	2020 Revised Budget	July to September 2020	Jan to September 2020	Variance	Percentage
<b>RECURRENT EXPENDITURE</b>								
21020105	Entertainment Allowance	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
21020107	Domestic Staff Allowance	1,500,000.00	0.00	1,500,000.00	115,448.28	0.00	1,500,000.00	0.00
21020108	Shift Allowance	275,000,000.00	0.00	275,000,000.00	68,534,209.19	183,634,764.83	91,365,235.17	66.78
21020111	Hazard Allowance	230,000,000.00	0.00	230,000,000.00	50,704,989.77	16,934,067.05	213,065,932.95	7.36
21020115	Domestic Staff Allowance (Directors)	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
21020131	Call Duty - Pharmacist/Lab Scientist	120,000,000.00	0.00	120,000,000.00	32,438,660.00	86,334,640.00	33,665,360.00	71.95
21020132	Call Duty - Doctors	200,000,000.00	0.00	200,000,000.00	50,611,445.16	134,213,045.16	65,786,954.84	67.11
21010101	Basic Salary	4,101,000,000.00	2,000,000.00	4,103,000,000.00	972,635,452.21	2,985,243,554.06	1,117,756,445.94	72.76
22020341	EPRC Activities and Expenses		5,500,000.00	5,500,000.00	0.00	0.00	5,500,000.00	0.00
22020342	COVID-19 Task Force		500,000,000.00	500,000,000.00	106,196,050.00	106,196,050.00	393,803,950.00	21.24
22020343	Wash Activities in Schools [COVID-19 Steta Wide ]		260,000,000.00	260,000,000.00	42,493,300.00	41,300,000.00	218,700,000.00	15.88
22021003	Publicity & Advertisements/Awareness	20,000,000.00	300,000,000.00	320,000,000.00	7,936,000.00	8,016,000.00	311,984,000.00	2.51
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
22020609	Sports, Games and Clinic	10,000,000.00	-5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00
22020648	Anti Banditory Operations	20,000,000.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	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	10,800,000.00	27,000,000.00	23,000,000.00	54.00
	<b>Sub Total:</b>	<b>5,073,000,000.00</b>	<b>1,162,500,000.00</b>	<b>6,235,500,000.00</b>	<b>1,342,465,554.61</b>	<b>3,666,537,371.10</b>	<b>2,568,962,628.90</b>	<b>58.80</b>
<b>CAPITAL</b>								
23050101	Reseach and Development	150,000,000.00	450,000,000.00	600,000,000.00	54,473,394.16	504,488,212.35	95,511,787.65	84.08
23050103	Monitoring and Evaluation	200,000,000.00	-100,000,000.00	100,000,000.00	59,790,000.00	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	800,000,000.00	800,000,000.00	440,000,000.00	64.52

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

Economic Code	Description	Approved 2020	Budget Review	2020 Revised Budget	July to September 2020	Jan to September 2020	Variance	Percentage
23020101	Construction/Provision of office Buildings	150,000,000.00	0.00	150,000,000.00		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
23020113	Construction/Provision of Agricultural Facilities	40,000,000.00	0.00	40,000,000.00	18,970,533.50	37,941,067.00	2,058,933.00	94.85
23020116	Construction/ Provision of Water Ways		150,000,000.00	150,000,000.00	101,306,900.00	101,306,900.00	48,693,100.00	67.54
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	500,000,000.00	0.00
23040106	Enviromental Sanitation	1,327,000,000.00	200,000,000.00	1,527,000,000.00	227,264,205.85	781,069,731.10	745,930,268.90	51.15
23010122	Purchase of Health/Medical Equipment	840,000,000.00	200,000,000.00	1,040,000,000.00	29,067,068.75	511,466,286.77	528,533,713.23	49.18
23010140	Purchase of General Items		848,000,000.00	848,000,000.00	7,464,500.00	729,167,500.00	118,832,500.00	85.99
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
	<b>Sub Total:</b>	<b>4,613,000,000.00</b>	<b>5,747,000,000.00</b>	<b>10,360,000,000.00</b>	<b>1,298,336,602.26</b>	<b>3,465,439,697.22</b>	<b>6,894,560,302.78</b>	<b>33.45</b>
	<b>Total:</b>	<b>9,686,000,000.00</b>	<b>6,909,500,000.00</b>	<b>16,595,500,000.00</b>	<b>2,640,802,156.87</b>	<b>7,131,977,068.32</b>	<b>9,463,522,931.68</b>	<b>42.98</b>

**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	July to September 2020	Jan to September 2020	Variance	Percentage
703	Public Order and Safety	1,866,000,000.00	3,777,000,000.00	5,643,000,000.00	873,594,055.75	1,537,000,955.75	4,105,999,044.25	27.24
704	Economic Affairs	90,000,000.00	520,000,000.00	610,000,000.00	18,970,533.50	37,941,067.00	572,058,933.00	6.22
705	Environmental Protection	1,327,000,000.00	0.00	1,327,000,000.00	220,924,650.10	773,236,275.35	553,763,724.65	58.27
706	Housng and community Develpoment		150,000,000.00	150,000,000.00	101,306,900.00	101,306,900.00	48,693,100.00	67.54
707	Health	1,330,000,000.00	1,300,000,000.00	2,630,000,000.00	83,540,462.91	1,015,954,499.12	1,614,045,500.88	38.63
<b>Total:</b>		<b>4,613,000,000.00</b>	<b>5,747,000,000.00</b>	<b>10,360,000,000.00</b>	<b>1,298,336,602.26</b>	<b>3,465,439,697.22</b>	<b>6,894,560,302.78</b>	<b>33.45</b>