

YOBE STATE GOVERNMENT OF NIGERIA
MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION AS AT 31/1/2021

CODE	DESCRIPTION	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	JANUARY =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
		A	B	C =A+B	D	E	F =(C-E)	=E/C*100
	CRF - Transfer		-	-	505,972,647.83	505,972,647.83	- 505,972,647.83	#DIV/0!
		-		-	-	-	-	#DIV/0!
SUB-TOTAL	SUB-TOTAL FOR REVEN	-	-	-	505,972,647.83	505,972,647.83	- 505,972,647.83	#DIV/0!
21010101	Consolidated Salary	₦2,677,000,000.00	-	₦2,677,000,000.00	₦117,674,808.25	₦117,674,808.25	2,559,325,191.75	4.40
22020307	Drugs/Laboratory/Medical Supplies	₦126,000,000.00	-	₦126,000,000.00	₦20,000,000.00	₦20,000,000.00	106,000,000.00	15.87
22020310	Teaching Aids / Instruction Materials	₦28,000,000.00	-	₦28,000,000.00	₦0.00	₦0.00	28,000,000.00	0.00
22020311	Food Stuff / Catering Materials Supplies	₦109,000,000.00	-	₦109,000,000.00	₦1,500,000.00	₦1,500,000.00	107,500,000.00	1.38
22020316	Procurement of Seed and Seedlings	₦17,000,000.00	-	₦17,000,000.00	₦0.00	₦0.00	17,000,000.00	0.00
22020406	Other Maintenance Services	₦21,000,000.00	-	₦21,000,000.00	₦4,500,000.00	₦4,500,000.00	16,500,000.00	21.43
22020608	Special Services	₦306,000,000.00	-	₦306,000,000.00	₦17,009,741.00	₦17,009,741.00	288,990,259.00	5.56
22021002	Honorarium & Sitting Allowance	₦227,000,000.00	-	₦227,000,000.00	₦0.00	₦0.00	227,000,000.00	0.00
22040109	Grants To Communities/Ngos	₦8,000,000.00	-	₦8,000,000.00	₦362,000.00	₦362,000.00	7,638,000.00	4.53
32010105	Construction/Provison Of Public Schools	₦523,000,000.00	-	₦523,000,000.00	₦0.00	₦0.00	523,000,000.00	0.00
32010106	Construction/Provison Of Hospitals/ Health C	₦265,000,000.00	-	₦265,000,000.00	₦116,208,059.13	₦116,208,059.13	148,791,940.87	43.85
32010107	Rehabilitation/Repairs Of Office Buildings	₦26,000,000.00	-	₦26,000,000.00	₦0.00	₦0.00	26,000,000.00	0.00
32010109	Rehabilitation/Repairs - Public Schools	₦381,000,000.00	-	₦381,000,000.00	₦22,408,249.80	₦22,408,249.80	358,591,750.20	5.88
32010110	Rehabilitation/Repairs - Hospital/ Health Cen	₦219,000,000.00	-	₦219,000,000.00	₦31,845,475.34	₦31,845,475.34	187,154,524.66	14.54
32010205	Construction/Provison Of Recreational Facilit	₦13,000,000.00	-	₦13,000,000.00	₦0.00	₦0.00	13,000,000.00	0.00
32010214	Boreholes and other Water Facilities	₦332,000,000.00	-	₦332,000,000.00	₦12,667,960.00	₦12,667,960.00	319,332,040.00	3.82
32010221	Rehabilitation/Repairs - Roads	₦166,000,000.00	-	₦166,000,000.00	₦99,889,340.00	₦99,889,340.00	66,110,660.00	60.17
32010305	Purchase Of Power Generating Set	₦132,000,000.00	-	₦132,000,000.00	₦0.00	₦0.00	132,000,000.00	0.00
32010309	Purchase of Water Supply Equipment	₦33,000,000.00	-	₦33,000,000.00	₦0.00	₦0.00	33,000,000.00	0.00
32010311	Purchase Of Health/ Medical Equipment	₦182,000,000.00	-	₦182,000,000.00	₦59,907,014.31	₦59,907,014.31	122,092,985.69	32.92
32010315	Purchase of Sanitary Equipment	₦33,000,000.00	-	₦33,000,000.00	₦0.00	₦0.00	33,000,000.00	0.00
32010611	Purchase of Hospital Furniture & Fittings	₦6,000,000.00	-	₦6,000,000.00	₦0.00	₦0.00	6,000,000.00	0.00
32030111	Monitoring And Evaluation	₦29,000,000.00	-	₦29,000,000.00	₦2,000,000.00	₦2,000,000.00	27,000,000.00	6.90
SUB-TOTAL	SUB-TOTAL FOR EXPENDITURE	5,859,000,000.00	-	5,859,000,000.00	505,972,647.83	505,972,647.83	5,353,027,352.17	8.64