

**YOBE STATE GOVERNMENT OF NIGERIA**  
**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT AS AT 30/9/2020**

CODE	MDA	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	SEPTEMBER =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	%
		A	B	C=A+B	D	E	F=(C-E)	=E/C*100
01	ADMINISTRATION	1,661,888,288.00	- 126,888,288.00	1,535,000,000.00	1,862,000.00	213,259,250.00	1,321,740,750.00	13.89
02	ECONOMIC	17,217,794,630.00	- 13,018,294,630.00	4,199,500,000.00	910,469,037.12	3,337,096,082.04	862,403,917.96	79.46
03	JUDICIARY	-	-	-	-	-	-	
04	REGIONAL	-	-	-	-	-	-	
05	SOCIAL SECTOR	18,379,852,046.00	- 14,060,852,046.00	4,319,000,000.00	120,678,000.00	775,319,748.29	3,543,680,251.71	17.95
<b>TOTAL</b>	<b>TOTAL FOR ALL SECTORS</b>	<b>37,259,534,964.00</b>	<b>- 27,206,034,964.00</b>	<b>10,053,500,000.00</b>	<b>1,033,009,037.12</b>	<b>4,325,675,080.33</b>	<b>5,727,824,919.67</b>	<b>43.03</b>
014600100100	MINISTRY OF HUMANITARIAN AFFAIRS	223,591,438.00	181,408,562.00	405,000,000.00	-	-	405,000,000.00	0.00
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	615,796,850.00	- 485,796,850.00	130,000,000.00	1,862,000.00	1,862,000.00	128,138,000.00	1.43
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RES.	3,029,763,200.00	- 2,760,263,200.00	269,500,000.00	-	-	269,500,000.00	0.00
022200100100	MINISTRY OF COMMERCE	4,401,475,220.00	- 901,475,220.00	3,500,000,000.00	820,500,037.12	3,194,890,744.04	305,109,255.96	91.28
023400100100	MINISTRY OF WORKS	7,520,681,010.00	- 7,320,681,010.00	200,000,000.00	89,969,000.00	89,969,000.00	110,031,000.00	44.98
025200100100	MINISTRY OF WATER RESOURCES	1,186,314,300.00	- 986,314,300.00	200,000,000.00	-	52,236,338.00	147,763,662.00	26.12
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	4,935,577,165.00	- 3,805,577,165.00	1,130,000,000.00	48,850,000.00	318,974,642.61	811,025,357.39	28.23
052100100100	MINISTRY OF HEALTH	4,299,133,000.00	- 2,080,133,000.00	2,219,000,000.00	28,588,000.00	188,705,105.68	2,030,294,894.32	8.50
053500100100	MINISTRY OF ENVIRONMENT	958,495,000.00	- 758,495,000.00	200,000,000.00	15,000,000.00	15,000,000.00	185,000,000.00	7.50
<b>TOTAL2</b>	<b>TOTAL FOR ALL LINE MINISTRIES</b>	<b>27,170,827,183.00</b>	<b>- 18,917,327,183.00</b>	<b>8,253,500,000.00</b>	<b>1,004,769,037.12</b>	<b>3,861,637,830.33</b>	<b>4,391,862,169.67</b>	<b>46.79</b>
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	562,000,000.00	- 362,000,000.00	200,000,000.00	-	15,425,000.00	184,575,000.00	7.71
011100800100	STATE EMERGENCY RELIEF AGENCY	260,500,000.00	539,500,000.00	800,000,000.00	-	195,972,250.00	604,027,750.00	24.50
022900300100	RURAL ELECTRIFICATION BOARD	1,079,560,900.00	- 1,049,560,900.00	30,000,000.00	-	-	30,000,000.00	0.00
052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	483,200,000.00	- 453,200,000.00	30,000,000.00	-	-	30,000,000.00	0.00
052110200100	HOSPITAL MANAGEMENT BOARD	4,620,182,400.00	- 4,360,182,400.00	260,000,000.00	23,740,000.00	168,140,000.00	91,860,000.00	64.67
052110200200	YOB STATE UNIVERSITY TEACHING HOSPITAL	1,780,121,811.00	- 1,682,121,811.00	98,000,000.00	-	36,000,000.00	62,000,000.00	36.73
052110400100	SCHOOL OF NURSING DAMATURU	487,613,800.00	- 437,613,800.00	50,000,000.00	-	-	50,000,000.00	0.00
052110600100	SCHOOL OF HEALTH TECHNOLOGY NGURU	314,666,000.00	- 262,666,000.00	52,000,000.00	-	-	52,000,000.00	0.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MGT AGENCY	-	140,000,000.00	140,000,000.00	-	-	140,000,000.00	0.00
053511600100	ENVIRONMENT PROTECTION AGENCY	500,862,870.00	- 360,862,870.00	140,000,000.00	4,500,000.00	48,500,000.00	91,500,000.00	34.64
<b>TOTAL3</b>	<b>SUB-TOTAL</b>	<b>10,088,707,781.00</b>	<b>- 8,288,707,781.00</b>	<b>1,800,000,000.00</b>	<b>28,240,000.00</b>	<b>464,037,250.00</b>	<b>1,335,962,750.00</b>	<b>25.78</b>
<b>TOTAL</b>	<b>TOTAL FOR ALL MDA</b>	<b>37,259,534,964.00</b>	<b>- 27,206,034,964.00</b>	<b>10,053,500,000.00</b>	<b>1,033,009,037.12</b>	<b>4,325,675,080.33</b>	<b>5,727,824,919.67</b>	<b>43.03</b>