

**YOBE STATE GOVERNMENT OF NIGERIA**

**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION AS AT 30/11/2020**

CODE	DESCRIPTION	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	NOVEMBER =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
		A	B	C =A+B	D	E	F =(C-E)	=E/C*100
	<b>CRF - Transfer</b>		10,053,500,000.00	10,053,500,000.00	153,496,702.42	3,682,333,028.77	6,371,166,971.23	36.63
13010103	Domestic Aids (Donation)	-		-	-	1,117,939,608.23	- 1,117,939,608.23	#DIV/0!
<b>SUB-TOTAL</b>	<b>SUB-TOTAL FOR REVEN</b>	-	<b>10,053,500,000.00</b>	<b>10,053,500,000.00</b>	<b>153,496,702.42</b>	<b>4,800,272,637.00</b>	<b>5,253,227,363.00</b>	<b>47.75</b>
21010101	Consolidated Salary	29,386,790,820.00	- 28,666,790,820.00	720,000,000.00	51,145,000.00	315,073,000.00	404,927,000.00	43.76
22020307	Drugs/Laboratory/Medical Supplies	624,866,000.00	- 144,866,000.00	480,000,000.00	20,000,000.00	96,054,331.68	383,945,668.32	20.01
22020310	Teaching Aids / Instruction Materials	304,154,166.00	- 254,154,166.00	50,000,000.00	-	48,850,000.00	1,150,000.00	97.70
22020311	Food Stuff / Catering Materials Supplies	1,177,153,248.00	- 752,153,248.00	425,000,000.00	1,500,000.00	4,500,000.00	420,500,000.00	1.06
22020316	Procurement of Seed and Seedlings	65,000,000.00	4,500,000.00	69,500,000.00	-	-	69,500,000.00	0.00
22020406	Other Maintenance Services	2,435,213,000.00	- 2,405,213,000.00	30,000,000.00	-	13,500,000.00	16,500,000.00	45.00
22020604	Special Services	372,995,000.00	427,005,000.00	800,000,000.00	-	195,972,250.00	604,027,750.00	24.50
22021037	Prevention & Control of Infectious Diseases	-	96,000,000.00	96,000,000.00	-	-	96,000,000.00	0.00
22040109	Grants To Communities/Ngos	116,800,000.00	- 86,800,000.00	30,000,000.00	362,000.00	724,000.00	29,276,000.00	2.41
32010301	Purchase Of Heavy Duty Plant and Machine	416,500,000.00	- 336,500,000.00	80,000,000.00	-	-	80,000,000.00	0.00
32010132	Construction Markets/ Parks	4,010,000,000.00	- 510,000,000.00	3,500,000,000.00	80,489,702.42	3,453,205,596.16	46,794,403.84	98.66
32010105	Construction/Provison Of Public Schools	1,650,000,000.00	- 734,000,000.00	916,000,000.00	-	46,721,687.33	869,278,312.67	5.10
32010106	Centers	1,030,000,000.00	- 710,000,000.00	320,000,000.00	-	-	320,000,000.00	0.00
32010109	Rehabilitation/Repairs - Public Schools	1,771,000,000.00	- 1,161,000,000.00	610,000,000.00	-	227,281,598.88	382,718,401.12	37.26
32010110	Centers	708,500,000.00	- 308,500,000.00	400,000,000.00	-	75,370,705.68	324,629,294.32	18.84
32010221	Rehabilitation/Repairs - Roads	1,100,000,000.00	- 900,000,000.00	200,000,000.00	-	139,938,086.95	60,061,913.05	69.97
32010305	Purchase Of Power Generating Set	362,950,000.00	- 332,950,000.00	30,000,000.00	-	-	30,000,000.00	0.00
32010309	Purchase of Water Supply Equipment	306,000,000.00	- 106,000,000.00	200,000,000.00	-	-	200,000,000.00	0.00
32010311	Purchase Of Health/ Medical Equipment	1,034,500,000.00	- 339,500,000.00	695,000,000.00	-	115,420,042.32	579,579,957.68	16.61
32010315	Purchase of Sanitary Equipment	29,500,000.00	- 9,500,000.00	20,000,000.00	-	5,000,000.00	15,000,000.00	25.00
32010611	Bed and beddings	468,900,000.00	- 418,900,000.00	50,000,000.00	-	-	50,000,000.00	0.00
32030111	Monitoring And Evaluation	426,500,000.00	- 294,500,000.00	132,000,000.00	-	10,425,000.00	121,575,000.00	7.90
32010214	Boreholes and other Water Facilities	1,371,500,000.00	- 1,171,500,000.00	200,000,000.00	-	52,236,338.00	147,763,662.00	26.12
<b>SUB-TOTAL</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>49,168,822,234.00</b>	<b>- 39,115,322,234.00</b>	<b>10,053,500,000.00</b>	<b>153,496,702.42</b>	<b>4,800,272,637.00</b>	<b>5,253,227,363.00</b>	<b>47.75</b>