

YOBE STATE GOVERNMENT OF NIGERIA
MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT AS AT 31/10/2020

CODE	MDA	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	OCTOBER =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	4,500,000.00	217,759,250.00	1,317,240,750.00	14.19
02	ECONOMIC	17,217,794,630.00	- 13,018,294,630.00	4,199,500,000.00	227,794,236.65	3,564,890,318.69	634,609,681.31	84.89
03	JUDICIARY	-	-	-	-	-	-	
04	REGIONAL	-	-	-	-	-	-	
05	SOCIAL SECTOR	18,379,852,046.00	- 14,060,852,046.00	4,319,000,000.00	88,806,617.60	864,126,365.89	3,454,873,634.11	20.01
TOTAL	TOTAL FOR ALL SECTORS	37,259,534,964.00	- 27,206,034,964.00	10,053,500,000.00	321,100,854.25	4,646,775,934.58	5,406,724,065.42	46.22
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	1,500,000.00	3,362,000.00	126,638,000.00	2.59
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	177,825,149.70	3,372,715,893.74	127,284,106.26	96.36
023400100100	MINISTRY OF WORKS	7,520,681,010.00	- 7,320,681,010.00	200,000,000.00	49,969,086.95	139,938,086.95	60,061,913.05	69.97
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	3,878,643.60	322,853,286.21	807,146,713.79	28.57
052100100100	MINISTRY OF HEALTH	4,299,133,000.00	- 2,080,133,000.00	2,219,000,000.00	79,727,974.00	268,433,079.68	1,950,566,920.32	12.10
053500100100	MINISTRY OF ENVIRONMENT	958,495,000.00	- 758,495,000.00	200,000,000.00	-	15,000,000.00	185,000,000.00	7.50
TOTAL2	TOTAL FOR ALL LINE MINISTRIES	27,170,827,183.00	- 18,917,327,183.00	8,253,500,000.00	312,900,854.25	4,174,538,684.58	4,078,961,315.42	50.58
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011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	562,000,000.00	- 362,000,000.00	200,000,000.00	3,000,000.00	18,425,000.00	181,575,000.00	9.21
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	5,200,000.00	173,340,000.00	86,660,000.00	66.67
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	-	48,500,000.00	91,500,000.00	34.64
TOTAL3	SUB-TOTAL	10,088,707,781.00	- 8,288,707,781.00	1,800,000,000.00	8,200,000.00	472,237,250.00	1,327,762,750.00	26.24
TOTAL	TOTAL FOR ALL MDA	37,259,534,964.00	- 27,206,034,964.00	10,053,500,000.00	321,100,854.25	4,646,775,934.58	5,406,724,065.42	46.22