

**YOBE STATE GOVERNMENT OF NIGERIA**  
**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT AS AT 31/12/2020**

CODE	MDA	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	DECEMBER =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	1,362,000.00	220,983,250.00	1,314,016,750.00	14.40
02	ECONOMIC	17,217,794,630.00	- 13,018,294,630.00	4,199,500,000.00	46,382,260.25	3,691,762,281.36	507,737,718.64	87.91
03	JUDICIARY	-	-	-	-	-	-	
04	REGIONAL	-	-	-	-	-	-	
05	SOCIAL SECTOR	18,379,852,046.00	- 14,060,852,046.00	4,319,000,000.00	197,710,189.50	1,132,981,555.39	3,186,018,444.61	26.23
<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>245,454,449.75</b>	<b>5,045,727,086.75</b>	<b>5,007,772,913.25</b>	<b>50.19</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	1,362,000.00	6,586,000.00	123,414,000.00	5.07
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	46,382,260.25	3,499,587,856.41	412,143.59	99.99
023400100100	MINISTRY OF WORKS	7,520,681,010.00	- 7,320,681,010.00	200,000,000.00	-	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	106,865,439.50	429,718,725.71	700,281,274.29	38.03
052100100100	MINISTRY OF HEALTH	4,299,133,000.00	- 2,080,133,000.00	2,219,000,000.00	42,709,750.00	331,142,829.68	1,887,857,170.32	14.92
053500100100	MINISTRY OF ENVIRONMENT	958,495,000.00	- 758,495,000.00	200,000,000.00	15,000,000.00	44,985,000.00	155,015,000.00	22.49
<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>212,319,449.75</b>	<b>4,504,194,836.75</b>	<b>3,749,305,163.25</b>	<b>54.57</b>
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	562,000,000.00	- 362,000,000.00	200,000,000.00	-	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	23,740,000.00	220,640,000.00	39,360,000.00	84.86
052110200200	YOB STATE UNIVERSITY TEACHING HOSPITAL	1,780,121,811.00	- 1,682,121,811.00	98,000,000.00	-	48,600,000.00	49,400,000.00	49.59
052110400100	SCHOOL OF NURSING DAMATURU	487,613,800.00	- 437,613,800.00	50,000,000.00	4,895,000.00	4,895,000.00	45,105,000.00	9.79
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	53,000,000.00	87,000,000.00	37.86
<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>33,135,000.00</b>	<b>541,532,250.00</b>	<b>1,258,467,750.00</b>	<b>30.09</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>245,454,449.75</b>	<b>5,045,727,086.75</b>	<b>5,007,772,913.25</b>	<b>50.19</b>