

**YOBE STATE GOVERNMENT OF NIGERIA**  
**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT AS AT 31/1/2021**

CODE	MDA	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	JANUARY =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	%
		A	B	C =A+B	D	E	F =(C-E)	=E/C*100
01	ADMINISTRATION	521,000,000.00		521,000,000.00	18,871,741.00	18,871,741.00	502,128,259.00	3.62
02	ECONOMIC	920,000,000.00		920,000,000.00	112,557,300.00	112,557,300.00	807,442,700.00	12.23
03	JUDICIARY	-		-			-	
04	REGIONAL	-		-			-	
05	SOCIAL SECTOR	4,418,000,000.00		4,418,000,000.00	374,543,606.83	374,543,606.83	4,043,456,393.17	8.48
<b>TOTAL</b>	<b>TOTAL FOR ALL SECTORS</b>	<b>5,859,000,000.00</b>	<b>-</b>	<b>5,859,000,000.00</b>	<b>505,972,647.83</b>	<b>505,972,647.83</b>	<b>5,353,027,352.17</b>	<b>8.64</b>
014600100100	MINISTRY OF HUMANITARIAN AFFAIRS	74,000,000.00	-	74,000,000.00	-	-	74,000,000.00	0.00
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	43,000,000.00	-	43,000,000.00	1,862,000.00	1,862,000.00	41,138,000.00	4.33
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RES.	50,000,000.00	-	50,000,000.00	-	-	50,000,000.00	0.00
022000100100	MINISTRY OF FINANCE (MISCELLANEOUS)	227,000,000.00	-	227,000,000.00	-	-		
022200100100	MINISTRY OF COMMERCE	13,000,000.00	-	13,000,000.00	-	-	13,000,000.00	0.00
023400100100	MINISTRY OF WORKS	166,000,000.00	-	166,000,000.00	99,889,340.00	99,889,340.00	66,110,660.00	60.17
025200100100	MINISTRY OF WATER RESOURCES	332,000,000.00	-	332,000,000.00	12,667,960.00	12,667,960.00	319,332,040.00	3.82
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	791,000,000.00	-	791,000,000.00	22,408,249.80	22,408,249.80	768,591,750.20	2.83
052100100100	MINISTRY OF HEALTH	1,028,000,000.00	-	1,028,000,000.00	240,916,548.78	240,916,548.78	787,083,451.22	23.44
053500100100	MINISTRY OF ENVIRONMENT	194,000,000.00	-	194,000,000.00	15,000,000.00	15,000,000.00	179,000,000.00	7.73
<b>TOTAL2</b>	<b>TOTAL FOR ALL LINE MINISTRIES</b>	<b>2,918,000,000.00</b>	<b>-</b>	<b>2,918,000,000.00</b>	<b>392,744,098.58</b>	<b>392,744,098.58</b>	<b>2,298,255,901.42</b>	<b>13.46</b>
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	131,000,000.00	-	131,000,000.00	-	-	131,000,000.00	0.00
011100800100	STATE EMERGENCY RELIEF AGENCY	273,000,000.00	-	273,000,000.00	17,009,741.00	17,009,741.00	255,990,259.00	6.23
022900300100	RURAL ELECTRIFICATION BOARD	132,000,000.00	-	132,000,000.00	-	-	132,000,000.00	0.00
052110200100	HOSPITAL MANAGEMENT BOARD	1,499,000,000.00	-	1,499,000,000.00	23,740,000.00	23,740,000.00	1,475,260,000.00	1.58
052110200200	YOBE STATE UNIVERSITY TEACHING HOSPITAL	491,000,000.00	-	491,000,000.00	12,600,000.00	12,600,000.00	478,400,000.00	2.57
052110400100	SCHOOL OF NURSING DAMATURU	130,000,000.00	-	130,000,000.00	20,255,776.20	20,255,776.20	109,744,223.80	15.58
052110600100	SCHOOL OF HEALTH TECHNOLOGY NGURU	85,000,000.00	-	85,000,000.00		-	85,000,000.00	0.00
053511600100	ENVIRONMENT PROTECTION AGENCY	200,000,000.00	-	200,000,000.00	39,623,032.05	39,623,032.05	160,376,967.95	19.81
<b>TOTAL3</b>	<b>SUB-TOTAL</b>	<b>2,941,000,000.00</b>	<b>-</b>	<b>2,941,000,000.00</b>	<b>113,228,549.25</b>	<b>113,228,549.25</b>	<b>2,827,771,450.75</b>	<b>3.85</b>
<b>TOTAL</b>	<b>TOTAL FOR ALL MDA</b>	<b>5,859,000,000.00</b>	<b>-</b>	<b>5,859,000,000.00</b>	<b>505,972,647.83</b>	<b>505,972,647.83</b>	<b>5,126,027,352.17</b>	<b>8.64</b>