

YOBE STATE GOVERNMENT OF NIGERIA
MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT AS AT 30/11/2020

CODE	MDA	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	NOVEMBER =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	219,621,250.00	1,315,378,750.00	14.31
02	ECONOMIC	17,217,794,630.00	- 13,018,294,630.00	4,199,500,000.00	80,489,702.42	3,645,380,021.11	554,119,978.89	86.81
03	JUDICIARY	-	-	-	-	-	-	
04	REGIONAL	-	-	-	-	-	-	
05	SOCIAL SECTOR	18,379,852,046.00	- 14,060,852,046.00	4,319,000,000.00	71,145,000.00	935,271,365.89	3,383,728,634.11	21.65
TOTAL	TOTAL FOR ALL SECTORS	37,259,534,964.00	- 27,206,034,964.00	10,053,500,000.00	153,496,702.42	4,800,272,637.00	5,253,227,363.00	47.75
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	5,224,000.00	124,776,000.00	4.02
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	80,489,702.42	3,453,205,596.16	46,794,403.84	98.66
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	-	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	20,000,000.00	288,433,079.68	1,930,566,920.32	13.00
053500100100	MINISTRY OF ENVIRONMENT	958,495,000.00	- 758,495,000.00	200,000,000.00	14,985,000.00	29,985,000.00	170,015,000.00	14.99
TOTAL2	TOTAL FOR ALL LINE MINISTRIES	27,170,827,183.00	- 18,917,327,183.00	8,253,500,000.00	117,336,702.42	4,291,875,387.00	3,961,624,613.00	52.00
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	23,560,000.00	196,900,000.00	63,100,000.00	75.73
052110200200	YOB STATE UNIVERSITY TEACHING HOSPITAL	1,780,121,811.00	- 1,682,121,811.00	98,000,000.00	12,600,000.00	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	-	-	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 AGEN	-	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	36,160,000.00	508,397,250.00	1,291,602,750.00	28.24
TOTAL	TOTAL FOR ALL MDA	37,259,534,964.00	- 27,206,034,964.00	10,053,500,000.00	153,496,702.42	4,800,272,637.00	5,253,227,363.00	47.75