

YOBE STATE GOVERNMENT OF NIGERIA
MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT AS AT 31/8/2020

CODE	MDA	INITIAL BUDGET =N=	AMENDMENT =N=	FINAL BUDGET AMOUNT =N=	AUGUST =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	4,949,800.00	211,397,250.00	1,323,602,750.00	13.77
02	ECONOMIC	17,217,794,630.00	- 13,018,294,630.00	4,199,500,000.00	901,151,700.00	2,426,627,044.92	1,772,872,955.08	57.78
03	JUDICIARY	-	-	-	-	-	-	
04	REGIONAL	-	-	-	-	-	-	
05	SOCIAL SECTOR	18,379,852,046.00	- 14,060,852,046.00	4,319,000,000.00	45,054,915.00	654,641,748.29	3,664,358,251.71	15.16
TOTAL	TOTAL FOR ALL SECTORS	37,259,534,964.00	- 27,206,034,964.00	10,053,500,000.00	951,156,415.00	3,292,666,043.21	6,760,833,956.79	32.75
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	-	-	130,000,000.00	0.00
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	866,336,260.00	2,374,390,706.92	1,125,609,293.08	67.84
023400100100	MINISTRY OF WORKS	7,520,681,010.00	- 7,320,681,010.00	200,000,000.00	-	-	200,000,000.00	0.00
025200100100	MINISTRY OF WATER RESOURCES	1,186,314,300.00	- 986,314,300.00	200,000,000.00	34,815,440.00	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	2,994,915.00	270,124,642.61	859,875,357.39	23.90
052100100100	MINISTRY OF HEALTH	4,299,133,000.00	- 2,080,133,000.00	2,219,000,000.00	-	160,117,105.68	2,058,882,894.32	7.22
053500100100	MINISTRY OF ENVIRONMENT	958,495,000.00	- 758,495,000.00	200,000,000.00	-	-	200,000,000.00	0.00
TOTAL2	TOTAL FOR ALL LINE MINISTRIES	27,170,827,183.00	- 18,917,327,183.00	8,253,500,000.00	904,146,615.00	2,856,868,793.21	5,396,631,206.79	34.61
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	562,000,000.00	- 362,000,000.00	200,000,000.00	-	15,425,000.00	184,575,000.00	7.71
011100800100	STATE EMERGENCY RELIEF AGENCY	260,500,000.00	539,500,000.00	800,000,000.00	4,949,800.00	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	18,060,000.00	144,400,000.00	115,600,000.00	55.54
052110200200	YOBE STATE UNIVERSITY TEACHING HOSPITAL	1,780,121,811.00	- 1,682,121,811.00	98,000,000.00	4,500,000.00	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	19,500,000.00	44,000,000.00	96,000,000.00	31.43
TOTAL3	SUB-TOTAL	10,088,707,781.00	- 8,288,707,781.00	1,800,000,000.00	47,009,800.00	435,797,250.00	1,364,202,750.00	24.21
TOTAL	TOTAL FOR ALL MDA	37,259,534,964.00	- 27,206,034,964.00	10,053,500,000.00	951,156,415.00	3,292,666,043.21	6,760,833,956.79	32.75