

BORNO 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=	COVID- 19 RESPONSIVE IN 2020 AMENDED BUDGET	Covid-19 RESPONSIVE AUGUST ACTUAL =N=	Covid-19 RESPONSIVE YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	%
		A	B	C =A+B	D	E	F =(C-E)	=E/C*100
01	ADMINISTRATION	7,700,000,000.00	(2,500,000,000.00)	5,200,000,000.00	31,281,728.50	348,443,484.60	4,851,556,515.40	6.70
02	ECONOMIC	10,120,000,000.00	(1,580,000,000.00)	8,540,000,000.00	36,240,000.00	111,524,955.00	8,428,475,045.00	1.31
03	JUDICIARY	-	-	-	-	-	-	
04	REGIONAL	-	-	-	-	-	-	
05	SOCIAL SECTOR	590,000,000.00	7,350,000,000.00	7,940,000,000.00	32,076,218.70	562,858,999.71	7,377,141,000.29	7.09
TOTAL	TOTAL FOR ALL SECTORS	18,410,000,000.00	3,270,000,000.00	21,680,000,000.00	99,597,947.20	1,022,827,439.31	20,657,172,560.69	4.72
011100100100	GOVERNMENT HOUSE	4,000,000,000.00	(1,000,000,000.00)	3,000,000,000.00	-	15,103,075.00	2,984,896,925.00	0.50
011101300100	GOVERNOR'S OFFICE	3,200,000,000.00	(1,500,000,000.00)	1,700,000,000.00	31,281,728.50	268,340,409.60	1,431,659,590.40	15.78
052100100100	MINISTRY OF HEALTH	590,000,000.00	7,350,000,000.00	7,940,000,000.00	32,076,218.70	562,858,999.71	7,377,141,000.29	7.09
012600100100	RECONSTRUCTION,REHABILITATION & RESETTLEMENT	10,020,000,000.00	(1,520,000,000.00)	8,500,000,000.00	36,240,000.00	102,770,200.00	8,397,229,800.00	1.21
025300100100	MINISTRY OF HOUSING AND ENERGY	100,000,000.00	(60,000,000.00)	40,000,000.00	-	8,754,755.00	31,245,245.00	21.89
011200100100	HOUSE OF ASSEMBLY	500,000,000.00	-	500,000,000.00	-	65,000,000.00	435,000,000.00	13.00
TOTAL2	TOTAL FOR ALL LINE MINISTRIES	18,410,000,000.00	3,270,000,000.00	21,680,000,000.00	99,597,947.20	1,022,827,439.31	20,657,172,560.69	4.72
052110200100	BOARD	6,290,000,000.00	(1,242,737,000.00)	5,047,263,000.00	20,490,000.00	193,260,000.00	4,854,003,000.00	3.83
TOTAL3	SUB-TOTAL	6,290,000,000.00	(1,242,737,000.00)	5,047,263,000.00	20,490,000.00	193,260,000.00	4,854,003,000.00	3.83
TOTAL	TOTAL FOR ALL MDA	24,700,000,000.00	2,027,263,000.00	26,727,263,000.00	120,087,947.20	1,216,087,439.31	25,511,175,560.69	4.55