

**BORNO STATE GOVERNMENT OF NIGERIA**

**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION AS AT 31/8/2020**

CODE	DESCRIPTION	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=	EXECUTION %
		<b>A</b>	<b>B</b>	<b>C =A+B</b>	<b>D</b>	<b>E</b>	<b>F =(C-E)</b>	<b>=E/C*100</b>
								#DIV/0!
<b>SUB-TOTAL</b>	<b>SUB-TOTAL FOR REVEN</b>	-	-	-	-	-	-	#DIV/0!
21010101	Salary	6,651,873,000.00	1,243,610,000.00	5,408,263,000.00	20,490,000.00	150,120,000.00	5,258,143,000.00	2.78
21020100	Allowances	160,000,000.00	(500,000,000.00)	660,000,000.00	-	53,460,000.00	606,540,000.00	8.10
22022003	ADHOC DUTIES	1,200,000,000.00	-	1,200,000,000.00	-	29,480,000.00	1,170,520,000.00	2.46
22022004	MEDICAL EXPENSES-LOCAL / INTERNATIONAL	400,000,000.00	(100,000,000.00)	300,000,000.00	-	136,500,000.00	163,500,000.00	45.50
22022105	CONSTITUENCY VISITATION	500,000,000.00	-	500,000,000.00	-	65,000,000.00	435,000,000.00	13.00
22022604	SECURITY VOTE (IOPERATIONS)	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
22022803	PLANT / GENERATOR FUEL COST	40,000,000.00	-	40,000,000.00	-	58,140,000.00	(18,140,000.00)	145.35
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (MEDICAL COMSUMAMBLES/PPE) COVID 19	-	5,000,000,000.00	5,000,000,000.00	-	165,000,000.00	4,835,000,000.00	3.30
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	1,900,000,000.00	(1,400,000,000.00)	500,000,000.00	31,281,728.50	188,860,409.60	311,139,590.40	37.77
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	2,620,000,000.00	(820,000,000.00)	1,800,000,000.00	-	95,000,000.00	1,705,000,000.00	5.28
23020104	CONSTRUCTION/ PROVISION OF HOUSING(FAMILY HOMES/OTHERS)	5,700,000,000.00	200,000,000.00	5,900,000,000.00	-	21,530,200.00	5,878,469,800.00	0.36
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES(3ISOLATION CENTERS) COVID -19	-	2,500,000,000.00	2,500,000,000.00	32,076,218.70	177,898,999.71	2,322,101,000.29	7.12
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING (RAVAGED COMMUNITIES)	1,800,000,000.00	(1,000,000,000.00)	800,000,000.00	36,240,000.00	36,240,000.00	763,760,000.00	4.53
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	100,000,000.00	(60,000,000.00)	40,000,000.00	-	8,754,755.00	31,245,245.00	21.89
23050130	SCHOLARSHIPS/POST GRADUATE TRAINING	70,000,000.00	50,000,000.00	20,000,000.00	-	15,000,000.00	5,000,000.00	75.00
<b>SUB-TOTAL</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>25,141,873,000.00</b>	<b>2,526,390,000.00</b>	<b>27,668,263,000.00</b>	<b>120,087,947.20</b>	<b>1,216,087,439.31</b>	<b>26,452,175,560.69</b>	<b>4.40</b>