

NIGER STATE GOVERNMENT: COVID-19 BUDGET EXECUTED											
REPORT (EXPENDITURE) OCTOBER, 2020											
SECTOR	ADMIN CODE	ECONOMIC CODE	FUNCTION CODE	MDAs	INITIAL BUDGET A	AMENDMENT B	FINAL BUDGET C=A+B	OCTOBER,2020 D	ACTUAL TO DATE E	BUDGET BALANCE C-E	PERCENTAGE (%) E/C*100
1.00				ADMIN SECTOR	2,708,805,552.14	-	2,708,805,552.14	65,489,612.50	951,221,242.44	1,757,584,309.71	35.12
2.00				ECONOMIC SECTOR	1,509,179,547.62	-	1,509,179,547.62	825,192,783.72	9,082,219,108.58	(7,573,039,560.96)	601.80
5.00				SOCIAL SECTOR	21,723,432,586.79	-	21,723,432,586.79	732,853,671.32	9,133,585,906.54	12,589,846,680.25	42.04
TOTAL FOR ALL SECTOR					25,941,417,686.55	-	25,941,417,686.55	1,623,536,067.53	19,167,026,257.55	6,774,391,429.00	73.89
1.00	11001001	21010101	70111	GOVT. HOUSE	652,606,042.55	-	652,606,042.55	19,646,883.07	285,366,372.05	367,239,670.50	43.73
1.00	23003001	23010115	70460	S.S.G'S OFFICE	936,229,840.00	-	936,229,840.00	36,019,285.63	523,171,682.10	413,058,157.90	55.88
1.00	23001001	23010115	70460	MINISTRY OF INFORMATION & STRATEGY	125,704,317.48	-	125,704,317.48	6,548,961.03	95,122,124.03	30,582,193.46	75.67
1.00	51001001	22020101	70180	NIGER STATE BUREAU FOR RELIGIOUS AFFAIRS	26,489,784.62	-	26,489,784.62	3,274,480.52	47,561,062.01	(21,071,277.39)	179.54
2.00	21001001	23010122	70740	MINISTRY OF TRANSPORT	78,041,208.72	-	78,041,208.72	41,259,639.19	454,110,955.43	(376,069,746.71)	581.89
2.00	21500001	23010139	70421	AGRICULTURE AND RURAL DEVELOPMENT	576,252,544.41	-	576,252,544.41	165,038,556.74	1,816,443,821.71	(1,240,191,277.30)	315.22
2.00	33001001	23050101	70431	MIN. OF WORKS	1,020,185,587.98	-	1,020,185,587.98	495,115,670.24	5,449,331,465.15	(4,429,145,877.17)	534.15
2.00	25200001	23010143	70630	MIN. WATER RESOURCES	334,700,206.50	-	334,700,206.50	123,778,917.55	1,362,332,866.29	(1,027,632,659.79)	407.03
5.00	21001001	23010222	70740	MINISTRY OF EDUCATION	884,293,189.80	-	884,293,189.80	73,285,367.13	913,358,590.65	(29,065,400.85)	103.29
5.00	21001001	23010122	70740	MINISTRY OF HEALTH & HEALTH SERVICES	17,347,269,758.48	-	17,347,269,758.48	439,712,202.78	5,480,151,543.91	11,867,118,214.57	31.59
5.00	21001001	23030105	70731	HOSPITAL MANAGEMENT BOARD	3,041,052,573.11	-	3,041,052,573.11	146,570,734.26	1,826,717,181.30	1,214,335,391.81	60.07
5.00	21001001	23010122	70740	NIGER STATE ENVIRONMENTAL PROTECTION AGENCY (NISEPA).	558,941,109.59	-	558,941,109.59	43,971,220.30	548,015,154.43	10,925,955.16	98.05
5.00	21106001	23030106	70740	SCHOOL OF HEALTH TECHNOLOGY MINNA.	96,113,473.79	-	96,113,473.79	7,328,536.71	91,335,859.06	4,777,614.73	95.03
5.00	201027001	23010122	70732	IBB SPECIALISED HOSPITAL	263,538,049.51	-	263,538,049.51	21,985,610.14	274,007,577.19	(10,469,527.68)	103.97
					25,941,417,686.55	-	25,941,417,686.55	1,623,536,065.28	19,167,026,255.30	6,774,391,431.25	73.89