

NIGER STATE GOVERNMENT: COVID-19 BUDGET EXECUTED

REPORT (EXPENDITURE) SEPTEMBER, 2020											
SECTOR	ADMIN CODE	ECONOMIC CODE	FUNCTION CODE	MDAs	INITIAL BUDGET A	AMENDMENT B	FINAL BUDGET C=A+B	SEPTEMBER,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	265,719,488.98	885,731,629.94	1,823,073,922.20	32.70
2.00				ECONOMIC SECTOR	1,509,179,547.62	-	1,509,179,547.62	2,477,107,897.46	8,257,026,324.86	(6,747,846,777.24)	547.12
5.00				SOCIAL SECTOR	21,723,432,586.79	-	21,723,432,586.79	2,520,219,670.57	8,400,732,235.22	13,322,700,351.57	38.67
TOTAL FOR ALL SECTOR					25,941,417,686.55	-	25,941,417,686.55	5,263,047,057.01	17,543,490,190.02	8,397,927,496.53	67.63
1.00	11001001	21010101	70111	GOVT. HOUSE	652,606,042.55	-	652,606,042.55	79,715,846.69	265,719,488.98	386,886,553.57	40.72
1.00	23003001	23010115	70460	S.S.G'S OFFICE	936,229,840.00	-	936,229,840.00	146,145,718.94	487,152,396.47	449,077,443.53	52.03
1.00	23001001	23010115	70460	MINISTRY OF INFORMATION & STRATEGY	125,704,317.48	-	125,704,317.48	26,571,948.90	88,573,163.00	37,131,154.48	70.46
1.00	51001001	22020101	70180	NIGER STATE BUREAU FOR RELIGIOUS AFFAIRS	26,489,784.62	-	26,489,784.62	13,285,974.45	44,286,581.49	(17,796,796.87)	167.18
2.00	21001001	23010122	70740	MINISTRY OF TRANSPORT	78,041,208.72	-	78,041,208.72	123,855,394.87	412,851,316.24	(334,810,107.52)	529.02
2.00	21500001	23010139	70421	AGRICULTURE AND RURAL DEVELOPMENT	576,252,544.41	-	576,252,544.41	495,421,579.49	1,651,405,264.97	(1,075,152,720.56)	286.58
2.00	33001001	23050101	70431	MIN. OF WORKS	1,020,185,587.98	-	1,020,185,587.98	1,486,264,738.47	4,954,215,794.91	(3,934,030,206.93)	485.62
2.00	25200001	23010143	70630	MIN. WATER RESOURCES	334,700,206.50	-	334,700,206.50	371,566,184.62	1,238,553,948.74	(903,853,742.24)	370.05
5.00	21001001	23010222	70740	MINISTRY OF EDUCATION	884,293,189.80	-	884,293,189.80	252,021,967.06	840,073,223.52	44,219,966.28	95.00
5.00	21001001	23010122	70740	MINISTRY OF HEALTH & HEALTH SERVICES	17,347,269,758.48	-	17,347,269,758.48	1,512,131,802.34	5,040,439,341.13	12,306,830,417.35	29.06
5.00	21001001	23030105	70731	HOSPITAL MANAGEMENT BOARD	3,041,052,573.11	-	3,041,052,573.11	504,043,934.11	1,680,146,447.04	1,360,906,126.07	55.25
5.00	21001001	23010122	70740	NIGER STATE ENVIRONMENTAL PROTECTION AGENCY (NISEPA).	558,941,109.59	-	558,941,109.59	151,213,180.24	504,043,934.13	54,897,175.46	90.18
5.00	21106001	23030106	70740	SCHOOL OF HEALTH TECHNOLOGY MINNA.	96,113,473.79	-	96,113,473.79	25,202,196.71	84,007,322.35	12,106,151.44	87.40
5.00	201027001	23010122	70732	IBB SPECIALISED HOSPITAL	263,538,049.51	-	263,538,049.51	75,606,590.12	252,021,967.05	11,516,082.46	95.63
					25,941,417,686.55	-	25,941,417,686.55	5,263,047,057.01	17,543,490,190.02	8,397,927,496.53	67.63