



# **YOBE STATE GOVERNMENT OF NIGERIA**

## **FIRST QUARTER BUDGET PERFORMANCE**

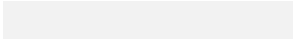
**2020**



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**RESOURCE POSITION**

ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH	PERCENTAGE
		₦	₦	%
31010000	Treasury Opening Balance	2,500,000,000	2,223,232,298	88.93%
12000000	Total Internally Generated Revenue	5,442,495,668	1,960,979,047	36.03%
11010101	Statutory Allocation	52,018,120,659	9,993,584,189	19.21%
11010201	Value Added Tax (VAT)	12,470,885,755	2,896,027,580	23.22%
11010301	Excess Crude Oil/Exchange Rate Diff.	2,201,000,000	18,455,000	0.84%
11010401	Ecological fund	1,000,000,000	-	0.00%
11010501	Stabilization fund	516,599,000	-	0.00%
13010101	Current Domestic Aids	-	28,500,000	0.00%
13020401	Current Foreign Grants	4,250,000,000	-	0.00%
14030201	External loans	-	-	0.00%
14030101	Internal Loans	20,900,000,000	2,755,977,687	13.19%
14040101	Debt Relief	-	-	0.00%
14020200	Miscellaneous	7,015,000,000	-	0.00%
		<b>108,314,101,082</b>	<b>19,876,755,801</b>	<b>18.35%</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF INTERNALLY GENERATED REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
015000200100		<b>STATE EMERGENCY MGT AGENCY (SEMA)</b>		
011100800100	12010199	Other Direct Charges Tax	70,000	
011100800100		<b>TOTAL</b>	<b>70,000</b>	
011101000100		<b>BUREAU ON PUBLIC PROCUREMENT</b>		
011101000100	12020417	Contractor Registration Fees	6,500,000	-
011101000100	12020427	Tender Fees	80,000,000	13,600,000
011101000100	12020803	Rent on Government Buildings	-	5,470,000
011101000100		<b>TOTAL</b>	<b>86,500,000</b>	<b>19,070,000</b>
011101300100		<b>OFFICE OF THE SECRETARY TO STATE GOVT</b>		
011101300100	12020499	Other Fees	-	
011101300100	12020601	Sales of Journal & Publications	200,000	
011101300100	12020606	Sales of Bills of Entries/Application Forms	50,000	
011101300100	12020705	Earnings From the use of Government Halls	100,000	
011101300100		<b>TOTAL</b>	<b>350,000</b>	
012300100100		<b>MINISTRY OF INFORMATION</b>		
012300100100	12020130	Cinematograph Licenses	-	
012300100100	12020470	Announcement Fees	30,000	
012300100100	12020704	Earnings From the use of Government Vehicles	270,000	
012300100100		<b>TOTAL</b>	<b>300,000</b>	
012300300100		<b>YOBE STATE TELEVISION (YTV)</b>		
012300300100	12020413	Film censorship/ Production Fees	1,000,000	
012300300100	12020470	Announcement Fees	1,000,000	
012300300100	12020473	News Coverage & Promotion Fees	450,000	
012300300100	12020495	Interview Fee	1,000,000	
012300300100	12020719	Workshop Earnings	400,000	
012300300100		<b>TOTAL</b>	<b>3,850,000</b>	
012300400100		<b>YOBE BROADCASTING CORPORATION (YBC)</b>		
012300400100	12020711	Earnings From Commercial Activities	7,984,000	
012300400100		<b>TOTAL</b>	<b>7,984,000</b>	
012301300100		<b>YOBE STATE PRINTING CORPORATION</b>		
012301300100	12020413	Film censorship/ Production Fees	4,000,000	
012301300100		<b>TOTAL</b>	<b>4,000,000</b>	
012305700100		<b>COUNCIL FOR ARTS AND CULTURE</b>		
012305700100	12020803	Rent on Government Buildings	1,000,000	40,000
012305700100	12020711	Earnings From Commercial Activities	-	-

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**DETAILS OF INTERNALLY GENERATED REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
012305700100		<b>TOTAL</b>	<b>1,000,000</b>	<b>40,000</b>
012400700100		<b>FIRE SERVICE</b>		
012400700100	12020428	Fire Safety Certificate Fees	500,000	360,000
012400700100		<b>TOTAL</b>	<b>500,000</b>	<b>360,000</b>
012500100100		<b>OFFICE OF THE HEAD OF SERVICE</b>		
012500100100	12020499	Other Fees	200,000	205,000
012500100100	12020601	Sales of Journal & Publications	150,000	-
012500100100	12020606	Sales of Bills of Entries/Application Forms	450,000	-
012500100100	12020705	Earnings From the use of Government Halls	200,000	-
012500100100		<b>TOTAL</b>	<b>1,000,000</b>	<b>205,000</b>
014000100100		<b>OFFICE OF THE AUDITOR GENERAL</b>		
014000100100	12020430	Professional Registration Fees	1,000,000	
014000100100		<b>TOTAL</b>	<b>1,000,000</b>	
014000200100		<b>LOCAL GOVERNMENT AUDIT DEPARTMENT</b>		
014000200100	12020499	Other Fees	400,000	150,000
014000200100		<b>TOTAL</b>	<b>400,000</b>	<b>150,000</b>
014700100100		<b>CIVIL SERVICE COMMISSION</b>		
014700100100	12020606	Sales of Bills of Entries/Application Forms	2,500,000	100,000
014700100100	12020450	Inspection Fees	-	150,000
014700100100		<b>TOTAL</b>	<b>2,500,000</b>	<b>100,000</b>
014700200100		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>		
014700200100	12020606	Sales of Bills of Entries/Application Forms	294,000	
014700200100		<b>TOTAL</b>	<b>294,000</b>	
014800100100		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>		
014800100100	12020606	Sales of Bills of Entries/Application Forms	-	
014800100100		<b>TOTAL</b>	<b>-</b>	
021500100100		<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>		
021500100100	12020117	Dried fish and meat license	1,000,000	-
021500100100	12020118	Pet Dog license	1,000,000	-
021500100100	12020119	Fishing permit license	2,000,000	-
021500100100	12020121	Hunting permit license	2,000,000	-
021500100100	12020122	Produce buyer license	-	-
021500100100	12020136	Health Facilities Licenses	-	-
021500100100	12020149	Animal import license	-	-

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FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF INTERNALLY GENERATED REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers	-	553,000
021500100100	12020446	Agricultural/Veterinary Services Fees	2,000,000	229,200
021500100100	12020450	Inspection Fees	4,000,000	483,700
021500100100	12020461	Agricultural show fees	-	-
021500100100	12020605	Sale of Vaccines (animal)	-	-
021500100100	12020608	Sales of Improved Seeds/Chemicals	-	-
021500100100	12020609	Proceed from sales of farm produce	-	-
021500100100	12020616	Sales of Fertilizer	149,482,668	100,605,000
021500100100	12021007	Animal Traction Repayment	-	-
021500100100		<b>TOTAL</b>	<b>161,482,668</b>	<b>101,870,900</b>
021500100200		<b>MODERN ABATTIOR</b>		
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	700,000	
021500100200		<b>TOTAL</b>	<b>700,000</b>	
021510200100		<b>AGRICULTURAL DEVELOPMENT PROGRAMME</b>		
021510200100	12020126	Tractor Hiring Service	-	
021510200100	12020150	Registration of Agro Chemical Shops	-	
021510200100	12020446	Agricultural/Veterinary Services Fees	-	
021510200100	12020608	Sales of Improved Seeds/Chemicals	1,000,000	
021510200100	12020708	Earnings From Agricultural Produce	2,000,000	
021510200100	12020720	Earning from Hire of Tractor/Harvesters	2,000,000	
021510200100	14030202	International Loans/Borrowings from Other Government Entities	10,000,000	
021510200100		<b>TOTAL</b>	<b>15,000,000</b>	
021511000100		<b>FERTILIZER BLENDING PLANT GUJBA</b>		
021511000100	12020616	Sales of Fertilizer	-	
021511000100		<b>TOTAL</b>	<b>-</b>	
022000100100		<b>MINISTRY OF FINANCE</b>		
022000100100	12020604	Sales of Stores	100,000	-
022000100100	12020611	Proceed from Sales of Government Vehicles	15,000,000	-
022000100100	12020803	Rent on Government Buildings	100,000,000	-
022000100100	12020905	Lease Rentals	200,000,000	-
022000100100	12020906	Rent on Government Properties	100,000,000	9,000,000
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	100,000,000	15,298,919
022000100100	12021006	Refunds	100,000,000	15,615,431
022000100100	12021008	Furniture Loan Repayment	100,000,000	10,852,813

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ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
022000100100		<b>TOTAL</b>	<b>715,100,000</b>	<b>50,767,163</b>
022000800100		<b>BOARD OF INTERNAL REVENUE</b>		
022000800100	12010101	Pay As You Earn	3,152,500,000	1,349,515,159
022000800100	12010105	Stamp Duty Tax	30,000,000	-
022000800100	12010109	Direct Assessment Tax	5,000,000	197,411,566
022000800100	12010110	Withholding Tax	350,000,000	17,601,801
022000800100	12010111	Property Tax	2,000,000	-
022000800100	12010199	Other Direct Charges Tax	2,000,000	-
022000800100	12020132	Motor Vehicle Licenses	18,000,000	37,220,002
022000800100	12020133	Drivers' Licenses	12,000,000	2,782,500
022000800100	12020137	Trade Permit Licenses	100,000	1,771,000
022000800100	12020139	Taxi Registration (Side Badge) Licenses	400,000	116,125
022000800100	12020140	Conductor's Badge Licenses	400,000	127,625
022000800100	12020141	Driving Test Licenses	100,000	-
022000800100	12020142	Driver's Badge Licenses	300,000	142,250
022000800100	12020143	Learner's Permit Licenses	300,000	96,435
022000800100	12020146	Vehicle Registration	6,000,000	1,146,875
022000800100	12020147	Vehicle Plate Number	18,000,000	4,650,000
022000800100	12020154	Hackney Permit Licenses	600,000	3,836,700
022000800100	12020445	Change of Ownership Fees	300,000	181,500
022000800100	12020496	Proof of Ownership Fees	350,000	134,750
022000800100	12020499	Other Fees	100,000	13,400
022000800100	12020599	Miscellaneous Fines	250,000	56,200
022000800100		<b>TOTAL</b>	<b>3,598,700,000</b>	<b>1,616,803,888</b>
022200100100		<b>MINISTRY OF COMMERCE, INDUSTRIES &amp; TOURISM</b>		
022200100100	12020449	Business/Trade Operating Fees	8,000,000	2,347,000
022200100100	12020499	Other Fees	30,000,000	1,000,000
022200100100	12020712	Earnings From Registration of Trainees	10,000,000	-
022200100100	12020906	Rent on Government Properties	30,000,000	755,100
022200100100	12021012	Small Scale Loan Repayments	70,000	-
022200100100		<b>TOTAL</b>	<b>78,070,000</b>	<b>4,102,100</b>
022201800100		<b>YOBE INVESTMENT COMPANY</b>		
022201800100	12020906	Rent on Government Properties	-	-
022201800100	12020703	Earnings from Hire of Plant and Equipment	-	19,732,497

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ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
022201800100		<b>TOTAL</b>	-	19,732,497
022205100100		<b>SMALL SCALE &amp; INDUSTRIES</b>		
022205100100	12021006	Refunds	2,000,000	
022205100100		<b>TOTAL</b>	<b>2,000,000</b>	
022205200100		<b>STATE HOTELS BOARD</b>		
022205200100	12020710	Earnings From Guest Houses	7,000,000	
022205200100		<b>TOTAL</b>	<b>7,000,000</b>	
023400100100		<b>MINISTRY OF WORKS</b>		
023400100100	12020145	Vehicle Registration Weighting Lincenses	200,000	709,000
023400100100	12020146	Vehicle Registration	50,000	-
023400100100	12020148	Certificate of Road Worthiness	5,000,000	759,750
023400100100	12020450	Inspection Fees	30,000	-
023400100100	12020480	Road Cut Fees	300,000	-
023400100100	12020499	Other Fees	300,000	62,500
023400100100	12020508	Road Cut Fines	200,000	-
023400100100	12020509	Road traffic offence fines	200,000	-
023400100100	12020703	Earnings from Hire of Plant and Equipment	12,000,000	4,127,000
023400100100	12020704	Earnings From the use of Government Vehicles	1,500,000	-
023400100100	12020711	Earnings From Commercial Activities	70,000	-
023400100100	12020714	Earning from VIO Charges	1,000,000	-
023400100100	12020719	Workshop Earnings	200,000	-
023400100100		<b>TOTAL</b>	<b>21,050,000</b>	<b>5,658,250</b>
023400100300		<b>YOBE TRANSPORT CORPORATION</b>		
023400100300	12020704	Earnings From the use of Government Vehicles	3,000,000	-
023400100300		<b>TOTAL</b>	<b>3,000,000</b>	
025200100100		<b>MINISTRY OF WATER RESOURCES</b>		
025200100100	12021005	Housing Refurbishing Loan Repayment	5,000,000	
025200100100		<b>TOTAL</b>	<b>5,000,000</b>	
025210200100		<b>WATER CORPORATION</b>		
025210200100	12020456	Water Rate/Tariff Fees	18,000,000	
025210200100	12020614	Sales of Government Buildings	-	
025210200100		<b>TOTAL</b>	<b>18,000,000</b>	
026000100100		<b>MINISTRY OF LAND AND SOLID MINERALS</b>		
026000100100	12020437	Deeds Registration Fees	2,000,000	-



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**DETAILS OF INTERNALLY GENERATED REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
026000100100	12020438	Survey/Planning/Building Fees	415,000	-
026000100100	12020447	Land Use Fees	2,000,000	-
026000100100	12020453	Application Fees	2,000,000	-
026000100100	12020455	Vetting Fees	-	241,500
026000100100	12020460	Change of Purpose	200,000	-
026000100100	12020462	Document Registration	530,000	-
026000100100	12020477	C of O Processing Fees	3,000,000	486,500
026000100100	12020499	Other Fees	1,000,000	-
026000100100	12020614	Sales of Government Buildings	40,000,000	12,214,603
026000100100	12020617	Sales of Maps	5,000,000	-
026000100100	12020625	Sales of Building Plan	100,000	-
026000100100	12020903	Rents & Premium on the Allocation of Land	800,000	175,130
026000100100	12020907	Rent Surface Mining/Sand/Laterite	300,000	-
026000100100	12021005	Housing Refurbishing Loan Repayment	10,000,000	-
026000100100		<b>TOTAL</b>	<b>67,345,000</b>	<b>13,117,733</b>
025301000100		<b>HOUSING AND PROPERTY DEVELOPMENT</b>		
025301000100	12020453	Application fees	1,000,000	-
025301000100	12020477	C of O Processing Fees	1,000,000	122,500
025301000100	12020614	Sales of Government Buildings	22,000,000	400,000
025301000100	12020903	Rents & Premium on the Allocation of Land	-	300,000
025301000100		<b>TOTAL</b>	<b>24,000,000</b>	<b>822,500</b>
031800100100		<b>JUDICIAL SERVICE COMMISSION</b>		
031800100100	12020453	Application Fees	400,000	4,010
031800100100		<b>TOTAL</b>	<b>400,000</b>	<b>4,010</b>
032600100100		<b>MINISTRY OF JUSTICE</b>		
032600100100	12020401	Court Fees	20,000	13,450
032600100100	12020455	Vetting Fees	450,000,000	13,711,261
032600100100	12020468	Signing of Forms Fees	50,000	-
032600100100	12020481	Filing Fees	30,000	103,445,384
032600100100	12020487	Refuse Collection and Disposal Fees	200,000	-
032600100100	12020501	Court Order Fines	600,000	3,841
032600100100		<b>TOTAL</b>	<b>450,900,000</b>	<b>117,173,936</b>
032605100100		<b>HIGH COURT OF JUSTICE</b>		
032605100100	12020401	Court Fees	500,000	26,000

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ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
032605100100	12020418	Marriage/Divorce Fees	200,000	16,850
032605100100	12020426	Court Sermons Fees	200,000	-
032605100100	12020465	Affidavits	2,000,000	34,000
032605100100	12020466	Letter of Administration Fees	3,500,000	140,314
032605100100	12020467	Probate Fees	2,000,000	-
032605100100	12020468	Signing of Forms Fees	300,000	31,900
032605100100	12020481	Filing Fees	3,200,000	255,264
032605100100	12020499	Other Fees	150,000	8,000
032605100100	12020501	Court Order Fines	2,000,000	632,360
032605100100	12020504	Certificate of Judgment	300,000	36,500
032605100100	12020505	Counter Affidavits	200,000	2,070
032605100100	12020601	Sales of Journal & Publications	100,000	200
032605100100	12021006	Refunds	3,000,000	-
032605100100		<b>TOTAL</b>	<b>17,650,000</b>	<b>1,183,458</b>
032605200100		<b>AREA COURT DIVISION</b>		
032605200100	12020401	Court Fees	1,000,000	
032605200100		<b>TOTAL</b>	<b>1,000,000</b>	
032605300100		<b>SHARIA COUR OF APPEAL</b>		
032605300100	12020401	Court Fees	500,000	28,000
032605300100	12020504	Certificate of Judgment	500,000	-
032605300100		<b>TOTAL</b>	<b>1,000,000</b>	<b>28,000</b>
051300100100		<b>MINISTRY OF YOUTH, SPORT &amp; SOCIAL COMM. DEV.</b>		
051300100100	12010199	Other Direct Charges Tax	600,000	15,000
051300100100		<b>TOTAL</b>	<b>600,000</b>	<b>15,000</b>
051300100200		<b>YOBE STATE SPORTS COUNCIL</b>		
051300100200	12020499	Other Fees	1,350,000	9,000
051300100200		<b>TOTAL</b>	<b>1,350,000</b>	<b>9,000</b>
051300100300		<b>YOBE STATE DESERT STARS</b>		
051300100300	12020486	Stadium Gate Fees	1,500,000	
051300100300		<b>TOTAL</b>	<b>1,500,000</b>	
051700100100		<b>MINISTRY OF EDUCATION</b>		
051700100100	12020803	Rent on Government Buildings	36,000,000	
051700100100		<b>TOTAL</b>	<b>36,000,000</b>	
051700800100		<b>LIBRARY BOARD</b>		
051700800100	12020506	Lost and Replacement fines	-	

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			₦	₦
051700800100		<b>TOTAL</b>	-	
051701800100		<b>MAI IDRIS ALOOMA POLYTECHNIC GEIDAM</b>		
051701800100	12020441	Laboratory Fees	200,000	
051701800100	12020452	School/Tuition/Examination Fees	500,000	
051701800100	12020499	Other Fees	500,000	
051701800100	12020606	Sales of Bills of Entries/Application Forms	200,000	
051701800100		<b>TOTAL</b>	<b>1,400,000</b>	
051702100100		<b>YOBE STATE UNIVERSITY DAMATURU</b>		
051702100100	12020607	Sales of Consultancy Registration Forms	4,000,000	
051702100100	12020452	School/Tuition/Examination Fees	46,000,000	
051702100100		<b>TOTAL</b>	<b>50,000,000</b>	
051705600100		<b>SCHOLARSHIP BOARD</b>		
051705600100	12020606	Sales of Bills of Entries/Application Forms	4,000,000	2,000,000
051705600100		<b>TOTAL</b>	<b>4,000,000</b>	<b>2,000,000</b>
051706500100		<b>UMAR SULEIMAN COLLEGE OF EDUC. GASHUA</b>		
051706500100	12020452	School/Tuition/Examination Fees	3,000,000	
051706500100	12020606	Sales of Bills of Entries/Application Forms	2,000,000	
051706500100	12020701	Earnings From Consultancy Services	1,000,000	
051706500100	12020707	Earnings From Medical Services	1,000,000	
051706500100	12021103	Other Investment Income	3,000,000	
051706500100		<b>TOTAL</b>	<b>10,000,000</b>	
051706600100		<b>COLLEGE OF ADMINISTRY AND BUSINESS STUDIES</b>		
051706600100	12020453	Application Fees	2,500,000	
051706600100	12020712	Earnings From Registration of Trainees	5,500,000	
051706600100		<b>TOTAL</b>	<b>8,000,000</b>	
051706700100		<b>COLLEGE OF AGRIC GUJBA</b>		
051706700100	12020452	School/Tuition/Examination Fees	3,000,000	
051706700100	12020606	Sales of Bills of Entries/Application Forms	600,000	
051706700100		<b>TOTAL</b>	<b>3,600,000</b>	
051706800100		<b>COLLEGE OF LEGAL &amp; ISLAMIC STUDIES</b>		
051706800100	12020452	School/Tuition/Examination Fees	3,000,000	
051706800100	12020606	Sales of Bills of Entries/Application Forms	1,200,000	
051706800100		<b>TOTAL</b>	<b>4,200,000</b>	
052100100100		<b>MINISTRY OF HEALTH</b>		
052100100100	12020134	Patent Medicine & Drug Stores Licenses	1,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF INTERNALLY GENERATED REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
052100100100	12020136	Health Facilities Licenses	100,000	
052100100100		<b>TOTAL</b>	<b>1,100,000</b>	
052110200100		<b>HOSPITAL MANAGEMENT BOARD</b>		
052110200100	12020441	Laboratory Fees	1,000,000	265,883
052110200100	12020507	Loss of Gate Pass Fines	200,000	-
052110200100	12020707	Earnings From Medical Services	2,000,000	-
052110200100	12020710	Earnings From Guest Houses	600,000	285,938
052110200100		<b>TOTAL</b>	<b>3,800,000</b>	<b>551,821</b>
052110200200		<b>YOBE STATE UNIVERSITY TEACHING HOSPITAL</b>		
052110200200	12020612	Proceeds From Sales of Drugs and Medications	-	
052110200200	12020700	Earnings From Medical Services	5,000,000	5,196,791
052110200200	12020702	Earnings From Laboratory Services	1,300,000	-
052110200200		<b>TOTAL</b>	<b>6,300,000</b>	<b>5,196,791</b>
052110400100		<b>SHEHU SULE COLLEGE OF NURSING</b>		
052110400100	12020606	Sales of Bills of Entries/Application Forms	800,000	
052110400100		<b>TOTAL</b>	<b>800,000</b>	
052110600100		<b>COLLEGE OF HEALTH &amp; TECHNOLOGY NGURU</b>		
052110600100	12020452	School/Tuition/Examination Fees	5,000,000	
052110600100	12020606	Sales of Bills of Entries/Application Forms	800,000	
052110600100		<b>TOTAL</b>	<b>5,800,000</b>	
053500100100		<b>MINISTRY OF ENVIRONMENT</b>		
053500100100	12020436	Bill Board Advertisement Fees	-	-
053500100100	12020449	Business/Trade Operating Fees	3,000,000	2,017,000
053500100100	12020450	Inspection Fees	3,000,000	-
053500100100	12020451	Timber & Forest Fees	-	-
053500100100	12020454	Parking Fees	100,000	-
053500100100	12020471	Reg./Renewal of Environmental Dump Site	-	-
053500100100	12020472	Reg./Renewal of Telecom System (Mast)	500,000	-
053500100100	12020502	Firewood Trafficking Fines	200,000	-
053500100100	12020511	Forest Offence Fines	100,000	-
053500100100		<b>TOTAL</b>	<b>6,900,000</b>	<b>2,017,000</b>
	<b>12000000</b>	<b>TOTAL IGR</b>	<b>5,442,495,668</b>	<b>1,960,979,047</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF INTERNALLY GENERATED REVENUE**

ADMIN CODE	ECON CODE	DESCRIPTION	APPROVED BUDGET 2020	ACTUAL REVENUE JAN - MARCH 2020
			₦	₦
022000700100		<b>CAPITAL RECEIPTS</b>		
022000700100		<b>Internal Grants</b>		
022000700100	13010101	Current Domestic Aids	-	28,500,000
022000700100	13020301	State and LG Joint Projects	-	-
022000700100	13020301	UBE Matching Grants	10t	
022000700100	13020301	FGN Grant for SDG	250,000,000	-
022000700100		<b>Sub-Total Internal Grant</b>	<b>250,000,000</b>	<b>28,500,000</b>
022000700100		<b>External Grants</b>		
022000700100	13020401	BESDA	10t	
022000700100	13020401	YESSO (IDA)	10t	
022000700100	13020401	SLOGOR	10t	
022000700100	13020401	DLI (WORLD BANK)	1,500,000,000	-
022000700100	13020401	EU	10t	
022000700100	13020401	MCRP	10t	
022000700100	13020401	Saving One Million Lives	2,200,000,000	-
022000700100	13020401	Basic Healthcare Provisional Fund	300,000,000	-
022000700100		<b>Total External Grant</b>	<b>4,000,000,000</b>	-
022000700100	14030201	FADAMA III	10t	
022000700100	14030201	IFAD	10t	
022000700100	14030201	NPFS	10t	
022000700100		<b>TOTAL GRANTS</b>	<b>4,250,000,000</b>	<b>28,500,000</b>
022000700100		<b>Other Receipts</b>		
022000700100	14020201	Refunds	7,000,000,000	-
022000700100	14020202	Proceed from Sales of Government Vehicles	15,000,000	-
022000700100		<b>TOTAL</b>	<b>7,015,000,000</b>	-
022000700100		<b>Internal Loans</b>		
022000700100	14030101	Budget Support Facility (Balance)	-	-
022000700100	14030101	Capital Market Issuances/Commercial Bank Loans	20,900,000,000	2,755,977,687
022000700100		<b>TOTAL</b>	<b>20,900,000,000</b>	<b>2,755,977,687</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	PERSONNEL COST 2020		OVERHEAD COST 2020		CAPITAL EXP. 2020		ACTUAL EXP.
		APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	JAN-MARCH 2020
		₦	₦	₦	₦	₦	₦	₦
011100100100	Government House	267,747,600	78,686,515	2,250,000,000	722,224,963	-	-	800,911,478
011100100200	Deputy Governor's Office	-	-	400,000,000	148,831,889	-	-	148,831,889
011100100301	Special Adviser on Budget	-	-	3,000,000	625,000	-	-	625,000
011100100302	Special Adviser on Education	-	-	-	-	-	-	-
011100100303	Special Adviser on Finance	-	-	3,000,000	625,000	-	-	625,000
011100100304	Special Adviser on Justice	-	-	3,000,000	625,000	-	-	625,000
011100100305	Special Adviser on Local Government	-	-	3,000,000	625,000	-	-	625,000
011100100306	Special Adviser on Housing	-	-	3,000,000	625,000	-	-	625,000
011100100307	Special Adviser on Political	-	-	3,000,000	625,000	-	-	625,000
011100100308	Special Adviser on Security	-	-	3,000,000	625,000	-	-	625,000
011100100309	Special Adviser on Works	-	-	3,000,000	625,000	-	-	625,000
011100100310	Special Adviser on Health	-	-	3,000,000	625,000	-	-	625,000
011100100311	Special Adviser on Agriculture	-	-	3,000,000	625,000	-	-	625,000
011100100313	Special Adviser on Commerce	-	-	3,000,000	625,000	-	-	625,000
011100100314	Special Adviser on Water Resources	-	-	3,000,000	625,000	-	-	625,000
011100100315	Special Adviser on Transport & Energy	-	-	3,000,000	625,000	-	-	625,000
011100100316	Special Adviser on Humanitarian Affairs	-	-	3,000,000	625,000	-	-	625,000
011100100317	Special Adviser on Environment	-	-	3,000,000	625,000	-	-	625,000
011100100318	Special Adviser on Youth and Sport	-	-	3,000,000	625,000	-	-	625,000
011100100319	Special Adviser on Women affairs	-	-	3,000,000	625,000	-	-	625,000
011100100320	Special Adviser on Economic Development	-	-	3,000,000	625,000	-	-	625,000
011100100321	Special Adviser on Land & Solid Minerals	-	-	3,000,000	625,000	-	-	625,000
011100500100	Sustainable Development Goals (SDG)	-	-	62,000,000	6,812,500	500,000,000	3,584,000	10,396,500
011101000100	Bureau on Public Procurement	16,688,057	-	42,000,000	750,000	96,000,000	7,500,000	8,250,000
011101300100	Office of the Secretary to the State Government	670,555,560	101,330,328	1,826,000,000	647,790,450	2,581,000,000	114,325,723	863,446,501
011101300200	Unicef Coordinator	-	-	600,000	125,000	-	-	125,000
011101300300	Landscape Unit	-	-	300,000	62,500	-	-	62,500
011101300400	National Volunteer Unit	-	-	120,000	25,000	-	-	25,000
011101300500	Maintenance Unit	-	-	300,000	62,500	-	-	62,500
011102100100	Liaison Office Lagos	-	-	4,800,000	500,000	-	-	500,000
011102100200	Liaison Office Kaduna	-	-	6,612,000	500,000	-	-	500,000
011102100300	Liaison Office Abuja	-	-	21,600,000	4,500,000	-	-	4,500,000
011102100400	Liaison Office Maiduguri	-	-	2,400,000	250,000	-	-	250,000
011103300100	YOSACA	-	-	43,705,000	125,000	25,000,000	-	125,000
011103500100	Local Government Pension Board	22,832,780	4,920,675	900,000	187,500	5,000,000	-	5,108,175
011103700100	Pilgrims Commission	42,564,840	8,379,601	420,000,000	22,235,290	83,000,000	44,294,387	74,909,278
011200300100	Yobe State House of Assembly	488,000,000	73,209,364	2,057,205,248	266,806,644	799,500,000	-	340,016,008
011200400100	House of Assembly Service Commission	14,479,820	2,564,203	108,000,000	625,000	-	-	3,189,203
012300100100	Ministry of Home Affairs, Info. & Culture	110,176,130	28,594,951	47,300,000	19,482,500	530,000,000	17,220,000	65,297,451
012300300100	Yobe State Television (YTV)	133,342,260	26,820,117	21,297,000	1,875,000	90,000,000	-	28,695,117
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840	25,253,436	30,000,000	562,500	67,000,000	-	25,815,936
012301300100	Yobe State Printing Corporation	34,772,360	6,916,598	8,000,000	437,500	60,000,000	-	7,354,098

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	PERSONNEL COST 2020		OVERHEAD COST 2020		CAPITAL EXP. 2020		ACTUAL EXP.
		APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	JAN-MARCH 2020
		₦	₦	₦	₦	₦	₦	₦
012305700100	Council For Arts & Culture	56,843,520	13,822,451	7,600,000	468,750	22,000,000	-	14,291,201
012400700100	Fire Service	167,712,340	42,102,799	16,650,000	2,250,000	72,000,000	-	44,352,799
012500100100	Office of the Head of Service	291,576,160	61,985,385	744,000,000	285,737,058	630,000,000	200,132,916	547,855,359
014000100100	Office of the State Auditor-General	63,564,760	16,367,299	74,000,000	16,425,000	31,800,000	-	32,792,299
014000200100	Local Government Audit	85,647,220	20,115,011	17,388,000	1,812,500	30,000,000	-	21,927,511
014700100100	Civil Service Commission	65,000,000	12,782,462	34,382,000	875,000	20,000,000	-	13,657,462
014700200100	Local Govt Service Commission	47,240,780	7,556,477	25,400,000	375,000	26,000,000	-	7,931,477
014800100100	State Independent Electoral Comm.	11,156,490	1,386,658	3,000,000	625,000	100,000,000	-	2,011,658
014600100100	Ministry of Humanitarian Affairs & Disa	11,591,438	-	212,000,000	7,500,000	-	-	7,500,000
015000800100	State Emergency Management Agency	-	-	260,500,000	393,252,445	-	-	393,252,445
016200100100	Ministry of Religious Affairs	117,796,850	22,433,918	168,000,000	8,086,000	330,000,000	-	30,519,918
016200100200	Yobe Mosque & Islamic Centre	61,020,000	13,500,000	600,000	125,000	-	-	13,625,000
021500100100	Ministry of Agriculture	1,328,763,200	324,297,194	633,000,000	11,710,000	1,068,000,000	4,000,000	340,007,194
021500100200	Modern Abattoir	-	-	23,600,000	62,500	47,000,000	-	62,500
021500100300	Pilot Livestock	-	-	52,250,000	2,500,000	65,000,000	-	2,500,000
021500100400	Irrigation Programme	-	-	-	-	590,000,000	5,875,000	5,875,000
021510200100	Agricultural Development Programme (	298,905,340	50,202,779	12,000,000	2,500,000	162,000,000	-	52,702,779
021511000100	Fertilizer Blending Plant	-	-	2,100,000	437,500	20,000,000	-	437,500
022000100100	Ministry of Finance	636,557,250	158,518,726	220,000,000	65,228,000	90,000,000	-	223,746,726
022000100200	Consolidated Revenue Fund Charges	-	-	11,298,796,228	1,838,081,057	-	-	1,838,081,057
022000100300	Miscellaneous	-	-	1,549,000,000	178,812,744	-	-	178,812,744
022000100400	Efficiency Unit	-	-	300,000	-	-	-	-
022000200100	Debt Management office (DMO)	-	-	300,000	62,500	-	-	62,500
022000700100	Office of the Accountant-General	-	-	25,820,000	3,250,000	-	-	3,250,000
022000700200	Public Financial Management Unit	-	-	300,000	62,500	-	-	62,500
022000800100	Board of Internal Revenue (BIR)	102,113,580	23,396,062	105,000,000	159,627,970	83,000,000	12,000,000	195,024,032
022200100100	Ministry of Commerce, Industries & To	125,875,220	32,947,270	43,600,000	7,500,000	4,232,000,000	346,029,979	386,477,249
022201800100	Yobe Investment Company	-	-	-	-	-	-	-
022205100100	Small & Medium Scale Entreprises	19,003,000	4,061,398	6,675,000	437,500	39,000,000	5,000,000	9,498,898
022205200100	State Hotels Board	22,422,590	5,242,608	-	-	20,000,000	2,500,000	7,742,608
022205900100	Microfinance Bank	4,121,110	221,846	-	-	20,000,000	-	221,846
022206100100	Pre- Stressed Concrete Pole Industry D	3,129,000	-	10,000,000	-	100,000,000	-	-
022900100100	Ministry of Transport and Energy	11,591,438	-	19,000,000	2,500,000	6,694,000,000	2,624,922,948	2,627,422,948
022900300100	Rural Electrification Board	195,410,900	48,547,130	329,150,000	89,478,810	555,000,000	368,475,000	506,500,940
023400100100	Ministry of Works	397,508,010	97,361,771	43,173,000	2,500,000	7,080,000,000	341,995,175	441,856,946
023800100100	Ministry of Budget & Economic Plannin	110,899,600	23,436,853	104,400,000	5,625,000	145,000,000	-	29,061,853
023800100200	Budget Monitoring & Inspection	-	-	1,500,000	375,000	-	-	375,000
023800100300	Statistics Department	-	-	1,800,000	312,500	-	-	312,500
023800100400	Donor Coordination Unit	-	-	6,000,000	1,250,000	-	-	1,250,000
023800100500	Yobe State Bureau of Statistics	-	-	56,000,000	-	25,000,000	-	-
025000100100	Fiscal Responsibility Board	46,643,190	-	74,040,000	750,000	71,000,000	7,500,000	8,250,000
025200100100	Ministry of Water Resources	71,314,300	17,664,572	28,000,000	2,500,000	1,087,000,000	-	20,164,572

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	PERSONNEL COST 2020		OVERHEAD COST 2020		CAPITAL EXP. 2020		ACTUAL EXP.
		APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	JAN-MARCH 2020
		₦	₦	₦	₦	₦	₦	₦
025210200100	Water Corporation	359,386,330	87,281,916	147,166,000	34,099,751	182,000,000	6,447,500	127,829,167
025210300100	RUWASA	120,429,750	28,529,165	21,000,000	562,500	256,000,000	10,450,500	39,542,165
025300100100	Ministry of Housing & Urban Developm	11,591,438	-	19,000,000	2,500,000	103,000,000	7,500,000	10,000,000
025301000100	Housing & Property Development	43,996,550	9,471,442	12,100,000	437,500	8,000,000,000	-	9,908,942
026000100100	Ministry of Land & Solid Minirals	374,167,860	92,333,169	15,925,000	2,500,000	279,000,000	45,250,395	140,083,564
031800100100	Judicial Service Commission	142,338,190	2,706,714	40,600,000	562,500	147,000,000	-	3,269,214
032600100100	Ministry of Justice	225,948,000	55,417,710	62,488,000	7,500,000	60,000,000	-	62,917,710
032600100200	Prerogative of Mercy	25,000,000	1,203,686	16,700,000	-	10,000,000	-	1,203,686
032600100300	Rent Tribunal	-	-	1,200,000	250,000	-	-	250,000
032600100400	Sanitation Court	-	-	1,800,000	375,000	-	-	375,000
032600100500	Revenue Court	-	-	480,000	50,000	-	-	50,000
032605100100	High Court of Justice	510,128,330	116,272,942	260,804,000	23,625,000	450,000,000	50,000,000	189,897,942
032605100200	Administration of Justice Committee	-	-	79,400,000	10,000,000	-	-	10,000,000
032605200100	Sharia Court Division	303,127,020	67,499,634	6,000,000	1,125,000	-	-	68,624,634
032605300100	Sharia Court of Appeal	139,193,400	34,313,652	281,000,000	21,875,000	320,000,000	53,000,000	109,188,652
051300100100	Ministry of Youth, Sports, Social & Con	293,258,730	71,533,752	100,000,000	69,472,078	190,000,000	64,282,278	205,288,108
051300100200	Sports Council	141,425,150	28,560,875	43,000,500	35,495,500	-	-	64,056,375
051300100300	Yobe Desert Stars	127,125,000	214,960,000	145,400,000	1,125,000	-	-	216,085,000
051300200100	NYSC	-	-	600,000	62,500	-	-	62,500
051400100100	Ministry of Women Affairs	83,798,540	21,469,482	80,500,000	2,500,000	78,000,000	-	23,969,482
051700100100	Ministry of Education	188,729,165	36,675,129	1,246,848,000	126,426,240	3,500,000,000	316,542,438	479,643,807
051700100200	French & Kanuri Centre	-	-	300,000	62,500	-	-	62,500
051700300100	SUBEB	1,120,000,000	220,159,968	87,000,000	33,965,900	1,599,000,000	-	254,125,868
051700800100	Library Board	84,430,210	20,305,282	6,900,000	625,000	50,000,000	-	20,930,282
051701000100	Agency For Mass Education	296,307,470	73,240,122	27,400,000	500,000	45,000,000	-	73,740,122
051703000100	Zonal Inspectorate	-	-	900,000	187,500	-	-	187,500
051703100100	Arabic & Islamic Education Board	27,355,040	8,063,772	149,950,000	9,273,500	14,000,000	-	17,337,272
051705400100	Teaching Service Board	2,667,365,000	669,394,339	213,500,286	24,021,483	100,000,000	-	693,415,822
051705500100	Science & Technical Schools Board	1,348,328,430	291,473,949	100,800,000	9,916,375	243,000,000	-	301,390,324
051705600100	Scholarship Board	24,776,875	8,478,039	10,000,000	625,000	472,000,000	205,300,720	214,403,759
051706400100	Education Resource Centre	-	-	1,800,000	312,500	-	-	312,500
051710100100	Ministry of Higher Education	11,591,438	-	54,000,000	2,500,000	305,500,000	5,000,000	7,500,000
051710100300	Remedial Programme	-	-	1,200,000	93,750	-	-	93,750
051711800100	State Polytechnic, Geidam	416,425,340	96,489,309	20,000,000	625,000	90,000,000	-	97,114,309
051712100100	Yobe State University	2,413,685,650	504,547,193	259,000,000	25,000,001	560,000,000	-	529,547,194
051716500100	College of Education Gashua	1,365,368,830	271,558,590	40,550,000	625,000	150,000,000	-	272,183,590
051716600100	CABS Potiskum	806,638,070	166,109,990	25,900,000	625,000	220,000,000	-	166,734,990
051716700100	College of Agriculture, Gujba	539,098,140	109,970,636	60,755,000	625,000	80,000,000	-	110,595,636
051716800100	College of Legal & Islamic Studies, Ng	579,587,170	130,761,239	36,000,000	625,000	200,000,000	-	131,386,239
052100100100	Ministry of Health	1,076,383,000	198,836,120	296,750,000	71,909,544	2,926,000,000	83,360,362	354,106,026
052100100200	Epidemological Unit	-	-	600,000	125,000	-	-	125,000
052100100300	NPI Unit	-	-	600,000	125,000	-	-	125,000



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**SUMMARY OF EXPENDITURE**

ADMIN CODE	DESCRIPTION	PERSONNEL COST 2020		OVERHEAD COST 2020		CAPITAL EXP. 2020		ACTUAL EXP.
		APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	APPROVED BUDGET	ACTUAL JAN - MARCH	JAN-MARCH 2020
		₦	₦	₦	₦	₦	₦	₦
052100300100	Primary Healthcare Management Board	-	-	100,200,000	10,000,000	383,000,000	2,000,000	12,000,000
052110200100	Hospital Management Board	4,303,762,400	976,789,299	166,420,000	34,234,005	150,000,000	-	1,011,023,304
052110200200	University Teaching Hospital	1,150,121,811	254,457,247	182,000,000	20,000,000	448,000,000	-	274,457,247
052110400100	College of Nursing & Midwifery	268,613,800	62,094,934	58,000,000	625,000	161,000,000	6,320,800	69,040,734
052110600100	College of Health Technology Nguru	147,126,000	35,722,842	50,540,000	5,302,500	117,000,000	-	41,025,342
052110700100	Family Support MCHC	-	-	1,500,000	312,500	-	-	312,500
053500100100	Ministry of Environment	623,595,000	126,062,120	155,900,000	17,000,000	179,000,000	67,075,000	210,137,120
053505600100	NEAZDP	81,263,950	15,633,651	7,370,000	500,000	20,000,000	-	16,133,651
053505700100	Afforestation	-	-	6,200,000	250,000	20,000,000	-	250,000
053511600100	YOSEPA	330,862,870	94,844,433	70,000,000	14,062,500	100,000,000	5,000,000	113,906,933
055100100100	Ministry for Local Govt & Chieftaincy Affairs	73,069,190	15,271,253	12,000,000	2,500,000	20,000,000	-	17,771,253
055100200100	Emirate Council	263,917,150	55,608,787	-	-	-	-	55,608,787
	<b>Total</b>	<b>29,386,790,820</b>	<b>6,628,728,839</b>	<b>28,408,510,262</b>	<b>5,578,065,195</b>	<b>50,518,800,000</b>	<b>5,032,885,121</b>	<b>17,239,679,154</b>

**SECTOR PERFORMANCE**

010000000000	Administrative	2,903,216,805	568,728,248	8,976,659,248	2,574,803,488	6,098,300,000	387,057,026	3,530,588,762
020000000000	Economic	4,283,829,656	1,003,513,901	14,860,995,228	2,415,663,332	31,013,000,000	3,787,946,497	7,207,123,730
030000000000	Justice	1,345,734,940	277,414,338	750,472,000	65,362,500	987,000,000	103,000,000	445,776,838
050000000000	Social	20,854,009,419	4,779,072,352	3,820,383,786	522,235,874	12,420,500,000	754,881,598	6,056,189,824
	<b>Total</b>	<b>29,386,790,820</b>	<b>6,628,728,839</b>	<b>28,408,510,262</b>	<b>5,578,065,195</b>	<b>50,518,800,000</b>	<b>5,032,885,121</b>	<b>17,239,679,154</b>
1	Governance	4,136,416,765	844,959,929	22,431,915,476	4,830,740,760	6,532,300,000	406,557,026	6,082,257,715
2	Agriculture	1,627,668,540	374,499,973	722,950,000	17,209,999	1,952,000,000	9,875,000	401,584,972
3	Works, Housing and Energy	1,034,266,196	247,713,512	438,348,000	99,916,310	22,711,000,000	3,388,143,518	3,735,773,340
4	Commerce and Industry	174,550,920	42,473,122	60,275,000	7,937,500	4,411,000,000	353,529,979	403,940,601
5	Water	551,130,380	133,475,653	196,166,000	37,162,251	1,525,000,000	16,898,000	187,535,904
6	Justice, Peace & Security	1,345,734,940	277,414,338	750,472,000	65,362,500	987,000,000	103,000,000	445,776,838
7	Health	6,946,007,011	1,527,900,442	856,610,000	142,633,548	4,185,000,000	91,681,162	1,762,215,152
8	Education	11,889,686,828	2,607,227,557	2,342,803,286	236,634,748	7,628,500,000	526,843,158	3,370,705,463
9	Environment	1,035,721,820	236,540,204	239,470,000	31,812,500	319,000,000	72,075,000	340,427,704
10	Social Development	645,607,420	336,524,109	369,500,500	108,655,078	268,000,000	64,282,278	509,461,465
	<b>Total</b>	<b>29,386,790,820</b>	<b>6,628,728,839</b>	<b>28,408,510,262</b>	<b>5,578,065,195</b>	<b>50,518,800,000</b>	<b>5,032,885,121</b>	<b>17,239,679,154</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100100 - GOVERNMENT HOUSE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>267,747,600</b>	<b>78,686,515</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	400,000,000	141,292,000
22020104	International Transport and Travelling (Others)	70111	00000000000000	23510200	02101	100,000,000	89,260,000
22020201	Electricity Charges	70111	00000000000000	23510200	02101	80,000,000	3,960,587
22020203	Internet Access Charges	70111	00000000000000	23510200	02101	20,000,000	-
22020205	Water Rates & Charges	70111	00000000000000	23510200	02101	5,000,000	-
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	20,000,000	3,407,300
22020307	Drugs/Laboratory/Medical Supplies	70111	00000000000000	23510200	02101	100,000,000	36,741,000
22020309	Uniforms & other Clothing	70111	00000000000000	23510200	02101	5,000,000	-
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	200,000,000	7,218,000
22020403	Maintenance of Office/Residential Building	70111	00000000000000	23510200	02101	30,000,000	3,756,000
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510200	02101	80,000,000	-
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	500,000,000	257,528,584
22020601	Security Services	70111	00000000000000	23510200	02101	100,000,000	26,633,330
22020803	Plant/Generator Fuel	70111	00000000000000	23510200	02101	180,000,000	52,445,000
22021003	Publicity and Advertisement	70111	00000000000000	23510200	02101	230,000,000	63,953,162
22021007	Welfare Packages	70111	00000000000000	23510200	02101	200,000,000	36,030,000
	<b>Total Overhead Cost</b>					<b>2,250,000,000</b>	<b>722,224,963</b>

**ADMIN CODE: 011100100200 - DEPUTY GOVERNOR'S OFFICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	50,000,000	17,045,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	5,000,000	4,650,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	35,000,000	-
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	300,000,000	123,936,889
22021007	Welfare Packages	70111	00000000000000	23510200	02101	5,000,000	3,200,000
22021023	Souvenir/Gifts	70111	00000000000000	23510200	02101	5,000,000	-
	<b>Total Overhead Cost</b>					<b>400,000,000</b>	<b>148,831,889</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100301 - SPECIAL ADVISER ON BUDGET**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100302 - SPECIAL ADVISER ON EDUCATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101		
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101		
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101		
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101		
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101		
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101		
	<b>Total Overhead Cost</b>						

**ADMIN CODE: 011100100303 - SPECIAL ADVISER ON FINANCE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100304 - SPECIAL ADVISER ON JUSTICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100305 - SPECIAL ADVISER ON LOCAL GOVERNMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100306 - SPECIAL ADVISER ON HOUSING**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100307 - SPECIAL ADVISER ON POLITICAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100308 - SPECIAL ADVISER ON SECURITY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100309 - SPECIAL ADVISER ON WORKS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100310 - SPECIAL ADVISER ON HEALTH**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100311 - SPECIAL ADVISER ON AGRICULTURE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100312 - SPECIAL ADVISER ON RELIGIOUS MATTERS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100313 - SPECIAL ADVISER ON COMMERCE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100314 - SPECIAL ADVISER ON WATER RESOURCES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100315 - SPECIAL ADVISER ON TRANSPORT & ENERGY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100316 - SPECIAL ADVISER ON HUMANITARIAN AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100317 - SPECIAL ADVISER ON ENVIRONMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100318 - SPECIAL ADVISER ON YOUTH AND SPORTS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100100319 - SPECIAL ADVISER ON WOMEN AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100320 - SPECIAL ADVISER ON ECONOMIC DEVELOPMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**ADMIN CODE: 011100100321 - SPECIAL ADVISER ON LAND & SOLID MINERALS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	800,000	250,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	500,000	75,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	500,000	75,000
22020801	Motor Vehicle Fuel	70111	00000000000000	23510200	02101	600,000	100,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	25,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	500,000	100,000
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020104	International Transport and Travelling (Others)	70133	00000000000000	23510200	02101	867,500	250,000.00
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510200	02101	575,000	100,000.00
22020307	Drugs/Laboratory/Medical Supplies	70133	00000000000000	23510200	02101	30,000,000	-
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510200	02101	150,000	25,000.00
22020406	Other Maintenance Services	70133	00000000000000	23510200	02101	23,000,000	6,250,000
22020501	Workshops & Training – Local	70133	00000000000000	23510200	02101	175,000	30,000.00
22020703	Legal Services	70133	00000000000000	23510200	02101	2,000,000	-
22020799	Other Consultancy Service (N.E.C.)	70133	00000000000000	23510200	02101	4,500,000	-
22020801	Motor Vehicle Fuel	70133	00000000000000	23510200	02101	527,500	123,249.67
22020803	Plant/Generator Fuel	70133	00000000000000	23510200	02101	35,000	5,850.00
22020901	Bank Charges (other than interest)	70133	00000000000000	23510200	02101	20,000	3,400.00
22021004	Medical Expenses - Local	70133	00000000000000	23510200	02101	150,000	25,000.00
	<b>Total Overhead Cost</b>					<b>62,000,000</b>	<b>6,812,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	<b>REMARKS</b>
32010106	Construction/Provision of Hospitals/Health Ce	70133	00000000000000	23510200	03101	100,000,000	-	
32010109	Rehabilitation/Repairs of School Building	70133	00000000000000	23510200	03101	100,000,000	-	
32010110	Rehabilitation/Repairs of Hospital Building	70133	00000000000000	23510200	03101	100,000,000	-	
32010311	Health/Medical/Laboratory Equipment	70133	00000000000000	23510200	03101	150,000,000	-	
32030111	Monitoring and Evaluation	70133	00000000000000	23510200	03101	50,000,000	3,584,000	M&E Tour
	<b>Total</b>					<b>500,000,000</b>	<b>3,584,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>16,688,057</b>	-
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23510200	02101	1,700,000	354,000
22020201	Electricity Charges	70133	00000000000000	23510200	02101	250,000	53,000
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510200	02101	300,000	62,400
22020303	News Papers	70133	00000000000000	23510200	02101	100,000	20,800
22020306	Printing of Security Documents	70133	00000000000000	23510200	02101	400,000	83,000
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510200	02101	400,000	83,000
22020405	Maintenance of Plants/Generators	70133	00000000000000	23510200	02101	3,400,000	-
22020406	Other Maintenance Services	70133	00000000000000	23510200	02101	7,000,000	-
22020501	Workshops & Training – Local	70133	00000000000000	23510200	02101	28,000,000	-
22020901	Bank Charges (other than interest)	70133	00000000000000	23510200	02101	150,000	31,000
22021004	Medical Expenses - Local	70133	00000000000000	23510200	02101	200,000	42,000
22021007	Welfare Packages	70133	00000000000000	23510200	02101	100,000	20,800
	<b>Total Overhead Cost</b>					<b>42,000,000</b>	<b>750,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	<b>REMARKS</b>
32010405	Purchase of Motor Vehicle	70133	00000000000000	23540000	03101	56,000,000	-	
32010501	Purchase of Computers	70133	00000000000000	23540000	03101	4,000,000	-	
32030111	Monitoring and Evaluation	70133	00000000000000	23540000	03101	36,000,000	7,500,000	M&E Tour
	<b>Total</b>					<b>96,000,000</b>	<b>7,500,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>670,555,560</b>	<b>101,330,328</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	10,000,000	2,747,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	10,000,000	400,000
22020308	Field & Camping Materials Supplies	70111	00000000000000	23510200	02101	20,000,000	5,000,000
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	20,000,000	5,692,000
22020404	Maintenance of ICT Equipment	70111	00000000000000	23510200	02101	10,000,000	-
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510200	02101	10,000,000	-
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	150,000,000	40,795,850
22020501	Workshops & Training – Local	70111	00000000000000	23510200	02101	12,000,000	-
22020601	Security Services	70111	00000000000000	23510200	02101	900,000,000	410,943,750
22020803	Plant/Generator Fuel	70111	00000000000000	23510200	02101	400,000,000	104,361,850
22021002	Honorarium & Sitting Allowance	70111	00000000000000	23510200	02101	100,000,000	75,500,000
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	2,000,000	-
22021007	Welfare Packages	70111	00000000000000	23510200	02101	50,000,000	2,100,000
22021023	Souvenir/Gifts	70111	00000000000000	23510200	02101	120,000,000	150,000
22040109	Grants to Communities/NGOs	70111	00000000000000	23510200	02101	12,000,000	100,000
	<b>Total Overhead Cost</b>					<b>1,826,000,000</b>	<b>647,790,450</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011101300100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	<b>REMARKS</b>
32010102	Construction/Provision of Residential Buildings	70111	00000000000000	23510200	03101	400,000,000	41,395,723	Const of Residential Building Rehab of Residential Building
32010108	Rehabilitation/Repairs of Residential Building	70111	00000000000000	23510200	03101	300,000,000	26,930,000	
32010129	Tree Planting/Landscaping	70111	00000000000000	23510200	03101	5,000,000	-	
32010218	Rehabilitation/Repairs of Electricity	70111	00000000000000	23510200	03101	10,000,000	-	
32010305	Purchase of Power Generating Set	70111	00000000000000	23510200	03101	50,000,000	-	
32010405	Purchase of Motor Vehicle	70111	00000000000000	23510200	03101	1,300,000,000	39,000,000	Purchase of motor vehicle
32010501	Purchase of Computers	70111	00000000000000	23510200	03101	10,000,000	7,000,000	Purchase of computer
32010601	Chairs	70111	00000000000000	23510200	03101	15,000,000	-	
32010602	Tables	70111	00000000000000	23510200	03101	30,000,000	-	
32030111	Monitoring and Evaluation	70111	00000000000000	23510200	03101	2,000,000	-	
32030115	Counterpart Fund	70111	00000000000000	23510200	03101	459,000,000	-	
	<b>Total</b>					<b>2,581,000,000</b>	<b>114,325,723</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300200 - UNICEF COORDINATOR**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	150,000	31,250
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	100,000	20,833
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	340,000	70,833
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	10,000	2,083
	<b>Total Overhead Cost</b>					<b>600,000</b>	<b>125,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300300 - LANDSCAPE UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	125,000	26,042
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	70,000	14,583
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	100,000	20,833
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	5,000	1,042
	<b>Total Overhead Cost</b>					<b>300,000</b>	<b>62,500</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300400 - NATIONAL VOLUNTEER UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	50,000	10,417
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	40,000	8,333
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	25,000	5,208
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	5,000	1,042
	<b>Total Overhead Cost</b>					<b>120,000</b>	<b>25,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011101300500 - MAINTENANCE UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	125,000	26,042
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	70,000	14,583
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	100,000	20,833
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	5,000	1,042
	<b>Total Overhead Cost</b>					<b>300,000</b>	<b>62,500</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100100 - LIAISON OFFICE LAGOS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	1,200,000	200,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	1,550,000	295,000
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	2,000,000	-
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	50,000	5,000
	<b>Total Overhead Cost</b>					<b>4,800,000</b>	<b>500,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100200 - LIAISON OFFICE KADUNA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	2,000,000	200,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	2,000,000	200,000
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	2,512,000	95,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	5,000
	<b>Total Overhead Cost</b>					<b>6,612,000</b>	<b>500,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100300 - LIAISON OFFICE ABUJA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	6,000,000	1,200,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	10,000,000	2,200,000
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	5,500,000	1,095,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	100,000	5,000
	<b>Total Overhead Cost</b>					<b>21,600,000</b>	<b>4,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011102100400 - LIAISON OFFICE MAIDUGURI**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	900,000	140,000
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	450,000	55,000
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	1,000,000	50,000
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	50,000	5,000
	<b>Total Overhead Cost</b>					<b>2,400,000</b>	<b>250,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011103300100 - YOSACA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70741	00000000000000	23540000	02101	540,000	50,000
22020102	Local Transport and Travelling (Others)	70741	00000000000000	23540000	02101	2,000,000	-
22020301	Office Stationeries/Computer Consumables	70741	00000000000000	23540000	02101	440,000	40,000
22020305	Printing of Non Security Documents	70741	00000000000000	23540000	02101	4,000,000	-
22020307	Drugs/Laboratory/Medical Supplies	70741	00000000000000	23540000	02101	20,000,000	-
22020311	Food Stuff/Catering Materials Supplies	70741	00000000000000	23540000	02101	5,600,000	-
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23540000	02101	260,000	5,500
22020406	Other Maintenance Services	70741	00000000000000	23540000	02101	2,000,000	-
22020501	Workshops & Training – Local	70741	00000000000000	23540000	02101	8,000,000	-
22020801	Motor Vehicle Fuel	70741	00000000000000	23540000	02101	400,000	12,000
22020901	Bank Charges (other than interest)	70741	00000000000000	23540000	02101	125,000	15,000
22021004	Medical Expenses - Local	70741	00000000000000	23540000	02101	340,000	2,500
	<b>Total Overhead Cost</b>					<b>43,705,000</b>	<b>125,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011103300100 - YOSACA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010311	Health/Medical/Laboratory Equipment	70741	00000000000000	23540000	03101	2,000,000	
32030111	Monitoring and Evaluation	70741	00000000000000	23540000	03101	3,000,000	
32030114	Anniversaries/Celebration	70741	00000000000000	23540000	03101	5,000,000	
32030115	Counterpart Fund	70741	00000000000000	23540000	03101	15,000,000	
	<b>Total</b>					<b>25,000,000</b>	



**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>22,832,780</b>	<b>4,920,675</b>
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23510200	02101	200,000	41,667
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23510200	02101	258,000	53,750
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510200	02101	160,000	33,333
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510200	02101	100,000	20,833
22020604	Special Services	70133	00000000000000	23510200	02101	45,000	9,375
22020801	Motor Vehicle Fuel	70133	00000000000000	23510200	02101	29,500	6,146
22020901	Bank Charges (other than interest)	70133	00000000000000	23510200	02101	7,500	1,563
22021004	Medical Expenses - Local	70133	00000000000000	23510200	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>900,000</b>	<b>187,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32010501	Purchase of Computers	70133	00000000000000	23510200	03101	2,000,000	
32010601	Chairs	70133	00000000000000	23510200	03101	1,500,000	
32010602	Tables	70133	00000000000000	23510200	03101	1,500,000	
	<b>Total</b>					<b>5,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011103700100 - PILGRIMS COMMISSION**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>42,564,840</b>	<b>8,379,601</b>
22020101	Local Transport and Travelling (Training)	70841	00000000000000	23540000	02101	2,000,000	110,000
22020102	Local Transport and Travelling (Others)	70841	00000000000000	23540000	02101	14,000,000	875,000
22020104	International Transport and Travelling (Others)	70841	00000000000000	23540000	02101	400,000,000	20,875,290
22020201	Electricity Charges	70841	00000000000000	23540000	02101	3,000,000	166,667
22020301	Office Stationeries/Computer Consumables	70841	00000000000000	23540000	02101	200,000	41,667
22020305	Printing of Non Security Documents	70841	00000000000000	23540000	02101	200,000	41,667
22020403	Maintenance of Office/Residential Building	70841	00000000000000	23540000	02101	150,000	31,250
22020605	Cleaning and Fumigation Services	70841	00000000000000	23540000	02101	100,000	20,833
22020901	Bank Charges (other than interest)	70841	00000000000000	23540000	02101	100,000	20,833
22021002	Honorarium & Sitting Allowance	70841	00000000000000	23540000	02101	150,000	31,250
22021007	Welfare Packages	70841	00000000000000	23540000	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>420,000,000</b>	<b>22,235,290</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011103700100 - PILGRIMS COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010102	Construction/Provision of Residential Buildings	70841	00000000000000	23510200	03101	10,000,000	-
32010202	Construction of Roads	70841	00000000000000	23510200	03101	20,000,000	18,208,387
32010405	Purchase of Motor Vehicle	70841	00000000000000	23510200	03101	50,000,000	26,086,000
32010501	Purchase of Computers	70841	00000000000000	23510200	03101	1,000,000	-
32010601	Chairs	70841	00000000000000	23510200	03101	2,000,000	-
	<b>Total</b>					<b>83,000,000</b>	<b>44,294,387</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>488,000,000</b>	<b>73,209,364</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	150,000,000	22,150,000
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	110,000,000	10,250,483
22020103	International Transport and Travelling (Training)	70111	00000000000000	23510200	02101	100,000,000	5,000,000
22020201	Electricity Charges	70111	00000000000000	23510200	02101	2,400,000	-
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	10,000,000	-
22020302	Books	70111	00000000000000	23510200	02101	7,000,000	-
22020303	News Papers	70111	00000000000000	23510200	02101	1,000,000	-
22020305	Printing of Non Security Documents	70111	00000000000000	23510200	02101	7,000,000	-
22020307	Drugs/Laboratory/Medical Supplies	70111	00000000000000	23510200	02101	3,000,000	-
22020309	Uniforms & other Clothing	70111	00000000000000	23510200	02101	31,000,000	-
22020311	Food Stuff/Catering Materials Supplies	70111	00000000000000	23510200	02101	1,205,248	-
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510200	02101	20,000,000	-
22020501	Workshops & Training – Local	70111	00000000000000	23510200	02101	25,000,000	-
22020601	Security Services	70111	00000000000000	23510200	02101	3,000,000	-
22020603	Residential Rent	70111	00000000000000	23510200	02101	40,000,000	20,593,661
22020605	Cleaning and Fumigation Services	70111	00000000000000	23510200	02101	1,000,000	300,000
22020710	Investigation, Research and Documentations	70111	00000000000000	23510200	02101	20,000,000	-
22020799	Other Maintenance Services	70111	00000000000000	23510200	02101	13,000,000	-
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	11,600,000	-
22020902	Insurance Premium	70111	00000000000000	23510200	02101	20,000,000	-
22021002	Honorarium & Sitting Allowance	70111	00000000000000	23510200	02101	100,000,000	25,000,000
22021003	Publicity and Advertisement	70111	00000000000000	23510200	02101	1,000,000	312,500
22021007	Welfare Packages	70111	00000000000000	23510200	02101	100,000,000	250,000
22021013	Promotion (Service Wide)	70111	00000000000000	23510200	02101	70,000,000	450,000
22021019	Medical Expenses – International	70111	00000000000000	23510200	02101	100,000,000	-
22021024	Committees and Commissions	70111	00000000000000	23510200	02101	1,080,000,000	182,500,000
22030107	Furnishing Advances	70111	00000000000000	23510200	02101	15,000,000	-
22040109	Grants to Communities/NGOs	70111	00000000000000	23510200	02101	15,000,000	-
	<b>Total Overhead Cost</b>					<b>2,057,205,248</b>	<b>266,806,644</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70111	00000000000000	23510200	03101	35,000,000	-
32010107	Rehabilitation/Repairs of Office Building	70111	00000000000000	23510200	03101	346,000,000	-
32010207	Electricity Transmission Network	70111	00000000000000	23510200	03101	1,000,000	-
32010214	Boreholes and other Water Facilities	70111	00000000000000	23510200	03101	1,000,000	-
32010302	Purchahse of Industrial Equipment	70111	00000000000000	23510200	03101	2,000,000	-
32010311	Health/Medical/Laboratory Equipment	70111	00000000000000	23510200	03101	3,500,000	-
32010312	Purchase of Fire fighting Equipments	70111	00000000000000	23510200	03101	1,000,000	-
32010315	Purchase of Sanitary Equipment	70111	00000000000000	23510200	03101	2,000,000	-
32010319	Libravy Books/Equipment	70111	00000000000000	23510200	03101	30,000,000	-
32010405	Purchase of Motor Vehicle	70111	00000000000000	23510200	03101	106,000,000	-
32010501	Purchase of Computers	70111	00000000000000	23510200	03101	2,000,000	-
32010505	Purchase of Photocopying Machines	70111	00000000000000	23510200	03101	10,000,000	-
32010601	Chairs	70111	00000000000000	23510200	03101	260,000,000	-
	<b>Total</b>					<b>799,500,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 011200400100 - YOBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>14,479,820</b>	<b>2,564,203</b>
22020101	Local Transport and Travelling (Training)	70111	00000000000000	23510200	02101	10,000,000	-
22020102	Local Transport and Travelling (Others)	70111	00000000000000	23510200	02101	5,000,000	-
22020103	International Transport and Travelling (Training)	70111	00000000000000	23510200	02101	17,667,820	-
22020201	Electricity Charges	70111	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	70111	00000000000000	23510200	02101	2,000,000	-
22020303	News Papers	70111	00000000000000	23510200	02101	100,000	20,833
22020305	Printing of Non Security Documents	70111	00000000000000	23510200	02101	10,000,000	-
22020309	Uniforms & other Clothing	70111	00000000000000	23510200	02101	500,000	104,167
22020401	Maintenance of Motor Vehicle	70111	00000000000000	23510200	02101	1,000,000	100,000
22020405	Maintenance of Plants/Generators	70111	00000000000000	23510200	02101	500,000	104,167
22020406	Other Maintenance Services	70111	00000000000000	23510200	02101	5,000,000	4,167
22020505	Short Term Courses – Local	70111	00000000000000	23510200	02101	54,832,180	-
22020605	Cleaning and Fumigation Services	70111	00000000000000	23510200	02101	300,000	62,500
22020709	Audit Consultancy	70111	00000000000000	23510200	02101	100,000	20,833
22020901	Bank Charges (other than interest)	70111	00000000000000	23510200	02101	200,000	41,667
22021003	Publicity and Advertisement	70111	00000000000000	23510200	02101	100,000	20,833
22021004	Medical Expenses - Local	70111	00000000000000	23510200	02101	300,000	62,500
22021007	Welfare Packages	70111	00000000000000	23510200	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>108,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>110,176,130</b>	<b>28,594,951</b>
22020101	Local Transport and Travelling (Training)	70821	00000000000000	23510200	02101	8,000,000	62,500
22020301	Office Stationeries/Computer Consumables	70821	00000000000000	23510200	02101	3,800,000	500,000
22020303	News Papers	70821	00000000000000	23510200	02101	1,450,000	302,083
22020305	Printing of Non Security Documents	70821	00000000000000	23510200	02101	25,000,000	16,982,500
22020401	Maintenance of Motor Vehicle	70821	00000000000000	23510200	02101	4,500,000	937,500
22020404	Maintenance of ICT Equipment	70821	00000000000000	23510200	02101	200,000	41,667
22020501	Workshops & Training – Local	70821	00000000000000	23510200	02101	450,000	93,750
22020801	Motor Vehicle Fuel	70821	00000000000000	23510200	02101	1,400,000	291,667
22020901	Bank Charges (other than interest)	70821	00000000000000	23510200	02101	100,000	20,833
22021004	Medical Expenses - Local	70821	00000000000000	23510200	02101	2,400,000	250,000
	<b>Total Overhead Cost</b>					<b>47,300,000</b>	<b>19,482,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70821	00000000000000	23510200	03101	240,000,000	-
32010107	Rehabilitation/Repairs of Office Building	70821	00000000000000	23510200	03101	20,000,000	-
32010501	Purchase of Computers	70821	00000000000000	23510200	03101	200,000,000	-
32010601	Chairs	70821	00000000000000	23510200	03101	10,000,000	8,220,000
32030109	Research and Development	70821	00000000000000	23510200	03101	30,000,000	-
32030114	Anniversaries/Celebration	70821	00000000000000	23510200	03101	30,000,000	9,000,000
	<b>Total</b>					<b>530,000,000</b>	<b>17,220,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>133,342,260</b>	<b>26,820,117</b>
22020102	Local Transport and Travelling (Others)	70831	00000000000000	23510200	02101	1,284,000	267,500
22020301	Office Stationeries/Computer Consumables	70831	00000000000000	23510200	02101	84,000	17,500
22020303	News Papers	70831	00000000000000	23510200	02101	156,000	32,500
22020401	Maintenance of Motor Vehicle	70831	00000000000000	23510200	02101	185,000	38,542
22020406	Other Maintenance Services	70831	00000000000000	23510200	02101	9,122,000	-
22020503	Conference & Seminars – Local	70831	00000000000000	23510200	02101	5,000,000	380,208
22020801	Motor Vehicle Fuel	70831	00000000000000	23510200	02101	1,308,000	272,500
22020901	Bank Charges (other than interest)	70831	00000000000000	23510200	02101	141,000	29,375
22020902	Insurance Premium	70831	00000000000000	23510200	02101	3,297,000	686,875
22021004	Medical Expenses - Local	70831	00000000000000	23510200	02101	720,000	150,000
	<b>Total Overhead Cost</b>					<b>21,297,000</b>	<b>1,875,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70831	00000000000000	23510200	03101	50,000,000	
32010405	Purchase of Motor Vehicle	70831	00000000000000	23510200	03101	25,550,000	
32010601	Chairs	70831	00000000000000	23510200	03101	10,000,000	
32010602	Tables	70831	00000000000000	23510200	03101	4,450,000	
	<b>Total</b>					<b>90,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>122,907,840</b>	<b>25,253,436</b>
22020101	Local Transport and Travelling (Training)	70831	00000000000000	23510200	02101	1,462,500	-
22020301	Office Stationeries/Computer Consumables	70831	00000000000000	23510200	02101	525,000	109,375
22020303	News Papers	70831	00000000000000	23510200	02101	185,000	38,542
22020308	Field & Camping Materials Supplies	70831	00000000000000	23510200	02101	500,000	104,167
22020401	Maintenance of Motor Vehicle	70831	00000000000000	23510200	02101	250,000	52,083
22020402	Maintenance of Office/Residential Furniture	70831	00000000000000	23510200	02101	75,000	15,625
22020404	Maintenance of ICT Equipment	70831	00000000000000	23510200	02101	335,000	69,792
22020405	Maintenance of Plants/Generators	70831	00000000000000	23510200	02101	1,525,000	-
22020406	Other Maintenance Services	70831	00000000000000	23510200	02101	18,000,000	-
22020803	Plant/Generator Fuel	70831	00000000000000	23510200	02101	1,067,500	157,292
22020901	Bank Charges (other than interest)	70831	00000000000000	23510200	02101	50,000	10,417
22020902	Insurance Premium	70831	00000000000000	23510200	02101	4,000,000	-
22021004	Medical Expenses - Local	70831	00000000000000	23510200	02101	25,000	5,207
22021008	Subscription to Professional Bodies	70831	00000000000000	23510200	02101	2,000,000	-
	<b>Total Overhead Cost</b>					<b>30,000,000</b>	<b>562,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010129	Tree Planting/Landscaping	70831	00000000000000	23510200	03101	30,000,000	
32010312	Purchase of Fire fighting Equipments	70831	00000000000000	23510200	03101	8,000,000	
32010322	Spare Parts and Tools	70831	00000000000000	23510200	03101	20,000,000	
32010501	Purchase of Computers	70831	00000000000000	23510200	03101	9,000,000	
	<b>Total</b>					<b>67,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>34,772,360</b>	<b>6,916,598</b>
22020102	Local Transport and Travelling (Others)	70831	00000000000000	23510200	02101	285,000	59,375
22020301	Office Stationeries/Computer Consumables	70831	00000000000000	23510200	02101	200,000	41,667
22020307	Drugs/Laboratory/Medical Supplies	70831	00000000000000	23510200	02101	1,921,000	-
22020401	Maintenance of Motor Vehicle	70831	00000000000000	23510200	02101	2,628,000	-
22020405	Maintenance of Plants/Generators	70831	00000000000000	23510200	02101	200,000	41,667
22020501	Workshops & Training – Local	70831	00000000000000	23510200	02101	1,346,000	-
22020801	Motor Vehicle Fuel	70831	00000000000000	23510200	02101	375,000	78,125
22020803	Plant/Generator Fuel	70831	00000000000000	23510200	02101	290,000	60,416
22020901	Bank Charges (other than interest)	70831	00000000000000	23510200	02101	15,000	3,125
22021003	Publicity and Advertisement	70831	00000000000000	23510200	02101	500,000	103,125
22021004	Medical Expenses - Local	70831	00000000000000	23510200	02101	240,000	50,000
	<b>Total Overhead Cost</b>					<b>8,000,000</b>	<b>437,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010206	Purchase of Security Equipments	70831	00000000000000	23510200	03101	20,000,000	
32010302	Purchahse of Industrial Equipment	70831	00000000000000	23510200	03101	20,700,000	
32010312	Purchase of Fire fighting Equipments	70831	00000000000000	23510200	03101	500,000	
32010501	Purchase of Computers	70831	00000000000000	23510200	03101	3,540,000	
32010503	Purchase of Scanners	70831	00000000000000	23510200	03101	1,100,000	
32010505	Purchase of Photocopying Machines	70831	00000000000000	23510200	03101	3,500,000	
32010507	Purchase of Shredding Machines	70831	00000000000000	23510200	03101	10,660,000	
	<b>Total</b>					<b>60,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>56,843,520</b>	<b>13,822,451</b>
22020102	Local Transport and Travelling (Others)	70821	00000000000000	23540000	02101	2,700,000	
22020301	Office Stationeries/Computer Consumables	70821	00000000000000	23540000	02101	600,000	125,000
22020305	Printing Of Non Security Documents	70821	00000000000000	23540000	02101	1,000,000	145,833
22020401	Maintenance Of Motor Vehicle	70821	00000000000000	23540000	02101	300,000	62,500
22020403	Maintenance of Office/Residential Building	70821	00000000000000	23540000	02101	100,000	20,833
22020404	Maintenance of ICT Equipment	70821	00000000000000	23540000	02101	1,000,000	
22020501	Workshops & Training – Local	70821	00000000000000	23540000	02101	1,350,000	
22020801	Motor Vehicle Fuel	70821	00000000000000	23540000	02101	300,000	62,500
22020901	Bank Charges (other than interest)	70821	00000000000000	23540000	02101	15,000	3,125
22021004	Medical Expenses - Local	70821	00000000000000	23540000	02101	235,000	48,958
	<b>Total Overhead Cost</b>					<b>7,600,000</b>	<b>468,750</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70821	00000000000000	23510200	03101	5,000,000	
32010299	Construction/Provision of other Infrastructures	70821	00000000000000	23510200	03101	3,000,000	
32030114	Anniversaries/Celebration	70821	00000000000000	23510200	03101	14,000,000	
	<b>Total</b>					<b>22,000,000</b>	



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012400700100 - FIRE SERVICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>167,712,340</b>	<b>42,102,799</b>
22020101	Local Transport and Travelling (Training)	70321	00000000000000	23510200	02101	1,750,000	364,583
22020301	Office Stationeries/Computer Consumables	70321	00000000000000	23510200	02101	5,000,000	885,417
22020401	Maintenance of Motor Vehicle	70321	00000000000000	23510200	02101	5,100,000	-
22020404	Maintenance of ICT Equipment	70321	00000000000000	23510200	02101	1,000,000	208,333
22020405	Maintenance of Plants/Generators	70321	00000000000000	23510200	02101	500,000	104,167
22020701	Financial Consulting	70321	00000000000000	23510200	02101	150,000	31,250
22020801	Motor Vehicle Fuel	70321	00000000000000	23510200	02101	1,200,000	250,000
22020803	Plant/Generator Fuel	70321	00000000000000	23510200	02101	800,000	166,667
22020901	Bank Charges (other than interest)	70321	00000000000000	23510200	02101	50,000	10,417
22021004	Medical Expenses - Local	70321	00000000000000	23510200	02101	1,100,000	229,167
	<b>Total Overhead Cost</b>					<b>16,650,000</b>	<b>2,250,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012400700100 - FIRE SERVICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70321	00000000000000	23510200	03101	30,000,000	
32010312	Purchase of Fire fighting Equipments	70321	00000000000000	23510200	03101	30,000,000	
32010501	Purchase of Computers	70321	00000000000000	23510200	03101	2,000,000	
32010601	Chairs	70321	00000000000000	23510200	03101	1,800,000	
32010602	Tables	70321	00000000000000	23510200	03101	2,500,000	
32010603	Safes/File Cabinets/CupBoards	70321	00000000000000	23510200	03101	1,500,000	
32010607	Stools	70321	00000000000000	23510200	03101	700,000	
32010609	Ceiling Fans	70321	00000000000000	23510200	03101	1,000,000	
32010612	Rugs and Carpets	70321	00000000000000	23510200	03101	2,000,000	
32010613	Desks	70321	00000000000000	23510200	03101	500,000	
	<b>Total</b>					<b>72,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>291,576,160</b>	<b>61,985,385</b>
22020101	Local Transport and Travelling (Training)	70131	00000000000000	23510200	02101	5,450,000	1,135,417
22020201	Electricity Charges	70131	00000000000000	23510200	02101	500,000	104,167
22020202	Telephone charges	70131	00000000000000	23510200	02101	250,000	52,083
22020205	Water Rates & Charges	70131	00000000000000	23510200	02101	250,000	52,083
22020301	Office Stationeries/Computer Consumables	70131	00000000000000	23510200	02101	1,250,000	260,417
22020303	News Papers	70131	00000000000000	23510200	02101	250,000	52,083
22020309	Uniforms & other Clothing	70131	00000000000000	23510200	02101	500,000	104,167
22020310	Teaching Aids/Instruction Materials	70131	00000000000000	23510200	02101	1,100,000	229,167
22020401	Maintenance of Motor Vehicle	70131	00000000000000	23510200	02101	750,000	156,250
22020402	Maintenance of Office/Residential Furniture	70131	00000000000000	23510200	02101	500,000	104,167
22020403	Maintenance of Office/Residential Building	70131	00000000000000	23510200	02101	1,250,000	260,417
22020404	Maintenance of ICT Equipment	70131	00000000000000	23510200	02101	1,250,000	260,417
22020406	Other Maintenance Services	70131	00000000000000	23510200	02101	500,000,000	229,215,387
22020501	Workshops & Training – Local	70131	00000000000000	23510200	02101	220,000,000	51,521,671
22020505	Short Term Courses – Local	70131	00000000000000	23510200	02101	3,000,000	625,000
22020708	Medical Consulting	70131	00000000000000	23510200	02101	2,400,000	500,000
22020801	Motor Vehicle Fuel	70131	00000000000000	23510200	02101	2,000,000	416,667
22020807	Other Fuel/Lubricants	70131	00000000000000	23510200	02101	2,000,000	416,667
22020901	Bank Charges (other than interest)	70131	00000000000000	23510200	02101	200,000	41,667
22021006	Postages & Courier Services	70131	00000000000000	23510200	02101	100,000	20,833
22021007	Welfare Packages	70131	00000000000000	23510200	02101	1,000,000	208,333
	<b>Total Overhead Cost</b>					<b>744,000,000</b>	<b>285,737,058</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70131	00000000000000	23540000	03101	350,000,000	177,167,418
32010107	Rehabilitation/Repairs of Office Building	70131	00000000000000	23540000	03101	200,000,000	4,326,661
32010501	Purchase of Computers	70131	00000000000000	23540000	03101	10,000,000	-
32010601	Chairs	70131	00000000000000	23540000	03101	50,000,000	18,638,837
32010602	Tables	70131	00000000000000	23540000	03101	20,000,000	-
	<b>Total</b>					<b>630,000,000</b>	<b>200,132,916</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>63,564,760</b>	<b>16,367,299</b>
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23510200	02101	10,000,000	500,000
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510200	02101	920,000	191,667
22020201	Electricity Charges	70112	00000000000000	23510200	02101	900,000	187,500
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510200	02101	1,000,000	208,333
22020306	Printing of Security Documents	70112	00000000000000	23510200	02101	20,000,000	-
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510200	02101	250,000	52,083
22020403	Maintenance of Office/Residential Building	70112	00000000000000	23510200	02101	200,000	41,667
22020406	Other Maintenance Services	70112	00000000000000	23510200	02101	4,000,000	833,333
22020501	Workshops & Training – Local	70112	00000000000000	23510200	02101	10,000,000	1,050,000
22020701	Financial Consulting	70112	00000000000000	23510200	02101	150,000	31,250
22020702	Information Technology Consulting	70112	00000000000000	23510200	02101	25,000,000	13,000,000
22020801	Motor Vehicle Fuel	70112	00000000000000	23510200	02101	450,000	93,750
22020901	Bank Charges (other than interest)	70112	00000000000000	23510200	02101	50,000	10,417
22021004	Medical Expenses - Local	70112	00000000000000	23510200	02101	1,080,000	225,000
	<b>Total Overhead Cost</b>					<b>74,000,000</b>	<b>16,425,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510200	03101	15,800,000	
32010501	Purchase of Computers	70112	00000000000000	23510200	03101	4,000,000	
32010601	Chairs	70112	00000000000000	23510200	03101	6,000,000	
32030111	Monitoring and Evaluation	70112	00000000000000	23510200	03101	6,000,000	
	<b>Total</b>					<b>31,800,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>85,647,220</b>	<b>20,115,011</b>
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23510200	02101	2,000,000	404,500
22020301	Office Materials & Supplies	70112	00000000000000	23510200	02101	900,000	187,500
22020306	Printing of Security Documents	70112	00000000000000	23510200	02101	6,000,000	-
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510200	02101	2,145,000	-
22020402	Maintenance of Office/Residential Furniture	70112	00000000000000	23510200	02101	100,000	20,833
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510200	02101	1,300,000	270,833
22020701	Financial Consulting	70112	00000000000000	23510200	02101	1,363,000	183,000
22020710	Investigation, Research and Documentations	70112	00000000000000	23510200	02101	1,000,000	208,333
22020711	Supervision and Management Expenses	70112	00000000000000	23510200	02101	1,000,000	208,333
22020801	Motor Vehicle Fuel	70112	00000000000000	23510200	02101	1,000,000	208,333
22020901	Bank Charges (other than interest)	70112	00000000000000	23510200	02101	30,000	6,250
22021004	Medical Expenses - Local	70112	00000000000000	23510200	02101	550,000	114,583
	<b>Total Overhead Cost</b>					<b>17,388,000</b>	<b>1,812,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010129	Tree Planting/Landscaping	70112	00000000000000	23510200	03101	750,000	
32010209	Sewage/Drainages and Culverts	70112	00000000000000	23510200	03101	24,880,000	
32010501	Purchase of Computers	70112	00000000000000	23510200	03101	3,370,000	
32010601	Chairs	70112	00000000000000	23510200	03101	1,000,000	
	<b>Total</b>					<b>30,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>65,000,000</b>	<b>12,782,462</b>
22020101	Local Transport and Travelling (Training)	70131	00000000000000	23510200	02101	2,150,000	-
22020102	Local Transport and Travelling (Others)	70131	00000000000000	23510200	02101	8,675,000	153,750
22020301	Office Stationeries/Computer Consumables	70131	00000000000000	23510200	02101	1,000,000	208,333
22020401	Maintenance of motor vehicle	70131	00000000000000	23510200	02101	32,000	6,667
22020305	Printing of Non Security Documents	70131	00000000000000	23510200	02101	11,825,000	-
22020403	Maintenance of Office/Residential Building	70131	00000000000000	23510200	02101	200,000	41,667
22020501	Workshops & Training – Local	70131	00000000000000	23510200	02101	8,270,000	-
22020801	Motor Vehicle Fuel	70131	00000000000000	23510200	02101	300,000	62,500
22020901	Bank Charges (other than interest)	70131	00000000000000	23510200	02101	30,000	6,250
22021001	Refreshment & meals	70131	00000000000000	23510200	02101	450,000	93,750
22021003	Publicity and advertisement	70131	00000000000000	23510200	02101	750,000	156,250
22021004	Medical Expenses - Local	70131	00000000000000	23510200	02101	700,000	145,833
	<b>Total Overhead Cost</b>					<b>34,382,000</b>	<b>875,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70131	00000000000000	23510200	03101	7,000,000	
32010305	Purchase of Power Generating Set	70131	00000000000000	23510200	03101	5,500,000	
32010501	Purchase of Computers	70131	00000000000000	23510200	03101	2,500,000	
32010602	Tables	70131	00000000000000	23510200	03101	5,000,000	
	<b>Total</b>					<b>20,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>47,240,780</b>	<b>7,556,477</b>
22020102	Local Transport and Travelling (Others)	70131	00000000000000	23510200	02101	370,000	77,083
22020301	Office Stationeries/Computer Consumables	70131	00000000000000	23510200	02101	300,000	62,500
22020305	Printing of Non Security Documents	70131	00000000000000	23510200	02101	230,000	47,917
22020314	Examination Materials	70131	00000000000000	23510200	02101	2,200,000	-
22020401	Maintenance of Motor Vehicle	70131	00000000000000	23510200	02101	100,000	20,833
22020405	Maintenance of Plants/Generators	70131	00000000000000	23510200	02101	3,600,000	-
22020503	Conference & Seminars – Local	70131	00000000000000	23510200	02101	15,600,000	-
22020801	Motor Vehicle Fuel	70131	00000000000000	23510200	02101	365,000	76,042
22020901	Bank Charges (other than interest)	70131	00000000000000	23510200	02101	15,000	3,125
22021001	Refreshment & Meals	70131	00000000000000	23510200	02101	35,000	7,292
22021003	Publicity and Advertisement	70131	00000000000000	23510200	02101	150,000	31,250
22021004	Medical Expenses - Local	70131	00000000000000	23510200	02101	235,000	48,958
22021008	Subscription to Professional Bodies	70131	00000000000000	23510200	02101	2,200,000	-
	<b>Total Overhead Cost</b>					<b>25,400,000</b>	<b>375,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70131	00000000000000	23510200	03101	4,294,000	-
32010405	Purchase of Motor Vehicle	70131	00000000000000	23510200	03101	14,165,000	
32010501	Purchase of Computers	70131	00000000000000	23510200	03101	4,041,000	
32010505	Purchase of Photocopying Machines	70131	00000000000000	23510200	03101	500,000	
32010601	Chairs	70131	00000000000000	23510200	03101	3,000,000	
	<b>Total</b>					<b>26,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>11,156,490</b>	<b>1,386,658</b>
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510200	02101	1,200,000	250,000
22020405	Maintenance of Plants/Generators	70161	00000000000000	23510200	02101	300,000	62,500
22020803	Plant/Generator Fuel	70161	00000000000000	23510200	02101	1,500,000	312,500
	<b>Total Overhead Cost</b>					<b>3,000,000</b>	<b>625,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010108	Rehabilitation/Repairs of Residential Building	70161	00000000000000	23510200	03101	10,000,000	
32030109	Research and Development	70161	00000000000000	23510200	03101	10,000,000	
32030116	Operational Cost of Election Activities	70161	00000000000000	23510200	03101	80,000,000	
	<b>Total</b>					<b>100,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 014600100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>11,591,438</b>	-
22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510200	02101	3,300,000	687,500
22020201	Electricity Charges	70161	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510200	02101	2,700,000	562,500
22020401	Maintenance of Motor Vehicle	70161	00000000000000	23510200	02101	1,200,000	250,000
22020406	Other Maintenance Service	70161	00000000000000	23510200	02101	200,000,000	5,000,000
22020801	Motor Vehicle Fuel	70161	00000000000000	23510200	02101	1,000,000	208,333
22020803	Plant/Generator Fuel	70161	00000000000000	23510200	02101	2,100,000	437,500
22020901	Bank Charges (other than interest)	70161	00000000000000	23510200	02101	200,000	41,667
22021004	Medical Expenses - Local	70161	00000000000000	23510200	02101	1,200,000	250,000
	<b>Total Overhead Cost</b>					<b>212,000,000</b>	<b>7,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 015000800100 - STATE EMERGENCY MANAGEMENT AGENCY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70161	00000000000000	23510200	02101	510,000	106,250
22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510200	02101	500,000	104,167
22020103	International Transport and Travelling (Training)	70161	00000000000000	23510200	02101	5,000,000	-
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510200	02101	665,000	138,542
22020307	Drugs/Laboratory/Medical Supplies	70161	00000000000000	23510200	02101	1,500,000	-
22020401	Maintenance of Motor Vehicle	70161	00000000000000	23510200	02101	200,000	41,667
22020501	Workshops & Training – Local	70161	00000000000000	23510200	02101	250,000	52,083
22020604	Special Services	70161	00000000000000	23510200	02101	250,000,000	392,627,445
22020801	Motor Vehicle Fuel	70161	00000000000000	23510200	02101	325,000	67,708
22020901	Bank Charges (other than interest)	70161	00000000000000	23510200	02101	25,000	5,208
22021003	Publicity and Advertisement	70161	00000000000000	23510200	02101	300,000	62,500
22021004	Medical Expenses - Local	70161	00000000000000	23510200	02101	200,000	41,667
22030102	Bicycle Advances	70161	00000000000000	23510200	02101	25,000	5,208
22040109	Grants to Communities/NGOs	70161	00000000000000	23510200	02101	1,000,000	-
	<b>Total Overhead Cost</b>					<b>260,500,000</b>	<b>393,252,445</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>117,796,850</b>	<b>22,433,918</b>
22020101	Local Transport and Travelling (Training)	70841	00000000000000	23540000	02101	2,400,000	-
22020102	Local Transport and Travelling (Others)	70841	00000000000000	23540000	02101	400,000	83,333
22020301	Office Stationeries/Computer Consumables	70841	00000000000000	23540000	02101	3,000,000	-
22020303	News Papers	70841	00000000000000	23540000	02101	300,000	62,500
22020305	Printing of Non Security Documents	70841	00000000000000	23540000	02101	4,100,000	854,167
22020308	Field & Camping Materials Supplies	70841	00000000000000	23540000	02101	200,000	41,667
22020309	Uniforms & other Clothing	70841	00000000000000	23540000	02101	200,000	41,667
22020311	Food Stuff/Catering Materials Supplies	70841	00000000000000	23540000	02101	100,000,000	4,500,000
22020401	Maintenance of Motor Vehicle	70841	00000000000000	23540000	02101	200,000	41,667
22020403	Maintenance of Office/Residential Building	70841	00000000000000	23540000	02101	400,000	83,333
22020501	Workshops & Training – Local	70841	00000000000000	23540000	02101	1,000,000	208,333
22020801	Motor Vehicle Fuel	70841	00000000000000	23540000	02101	1,000,000	208,333
22020803	Plant/Generator Fuel	70841	00000000000000	23540000	02101	1,400,000	291,667
22020901	Bank Charges (other than interest)	70841	00000000000000	23540000	02101	100,000	20,833
22021003	Publicity and Advertisement	70841	00000000000000	23540000	02101	100,000	20,833
22021004	Medical Expenses - Local	70841	00000000000000	23540000	02101	2,400,000	375,000
22021007	Welfare Packages	70841	00000000000000	23540000	02101	800,000	166,667
22040109	Grants to Communities/NGOs	70841	00000000000000	23540000	02101	50,000,000	1,086,000
	<b>Total Overhead Cost</b>					<b>168,000,000</b>	<b>8,086,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010105	Construction/Provision of School Building	70841	00000000000000	23540000	03101	30,000,000	
32010109	Rehabilitation/Repairs of School Building	70841	00000000000000	23540000	03101	20,000,000	
32010117	Construction of Mosque	70841	00000000000000	23540000	03101	250,000,000	
32030109	Research and Development	70841	00000000000000	23540000	03101	25,000,000	
32030111	Monitoring and Evaluation	70841	00000000000000	23540000	03101	5,000,000	
	<b>Total</b>					<b>330,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 016200100200 - YOBE MOSQUE & ISLAMIC CENTRE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>61,020,000</b>	<b>13,500,000</b>
22020101	Local Transport and Travelling (Training)	70841	00000000000000	23540000	02101	225,000	46,875
22020102	Local Transport and Travelling (Others)	70841	00000000000000	23540000	02101	175,000	36,458
22020404	Maintenance of ICT Equipment	70841	00000000000000	23540000	02101	50,000	10,417
22020807	Other Fuel/Lubricants	70841	00000000000000	23540000	02101	90,000	18,750
22021001	Refreshment & Meals	70841	00000000000000	23540000	02101	60,000	12,500
	<b>Total Overhead Cost</b>					<b>600,000</b>	<b>125,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>1,328,763,200</b>	<b>324,297,194</b>
22020101	Local Transport and Travelling (Training)	70421	00000000000000	23540000	02101	3,864,000	250,000
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23540000	02101	5,040,000	750,000
22020307	Drugs/Laboratory/Medical Supplies	70421	00000000000000	23540000	02101	60,000,000	1,000,000
22020308	Field & Camping Materials Supplies	70421	00000000000000	23540000	02101	128,000	-
22020309	Uniforms & other Clothing	70421	00000000000000	23540000	02101	148,000	-
22020311	Food Stuff/Catering Materials Supplies	70421	00000000000000	23540000	02101	60,000,000	-
22020316	Procurement of Seeds & Seedlings	70421	00000000000000	23540000	02101	50,000,000	-
22020401	Maintenance of Motor Vehicle	70421	00000000000000	23540000	02101	200,000	-
22020405	Maintenance of Plants/Generators	70421	00000000000000	23540000	02101	600,000	-
22020501	Workshops & Training – Local	70421	00000000000000	23540000	02101	50,000,000	9,210,000
22020605	Cleaning and Fumigation Services	70421	00000000000000	23540000	02101	240,000	-
22020701	Financial Consulting	70421	00000000000000	23540000	02101	110,000	-
22020801	Motor Vehicle Fuel	70421	00000000000000	23540000	02101	220,000	-
22020901	Bank Charges (other than interest)	70421	00000000000000	23540000	02101	50,000	-
22021004	Medical Expenses - Local	70421	00000000000000	23540000	02101	2,400,000	500,000
22050103	Purchase of Fertilizer	70421	00000000000000	23540000	02101	400,000,000	-
	<b>Total Overhead Cost</b>					<b>633,000,000</b>	<b>11,710,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010214	Boreholes and other Water Facilities	70421	00000000000000	23510200	03101	20,000,000	-
32010132	Construction of Markets/Parks	70421	00000000000000	23510200	03101	10,000,000	-
32010220	Rehabilitation/Repairs of Water Facilities	70421	00000000000000	23510200	03101	40,000,000	-
32010130	Dairy and Artificial Insemination	70421	00000000000000	23510200	03101	100,000,000	-
32010134	Fish Pond and Acquaculture	70421	00000000000000	23510200	03101	50,000,000	-
32010227	Contruction/Provision of Agricultural Facilities	70421	00000000000000	23510200	03101	70,000,000	-
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23510200	03101	500,000,000	-
32010309	Water Supply Equipment	70421	00000000000000	23510200	03101	200,000,000	-
32010322	Spare Parts and Tools	70421	00000000000000	23510200	03101	20,000,000	-
32010501	Purchase of Computers	70421	00000000000000	23510200	03101	3,000,000	-
32030111	Monitoring and Evaluation	70421	00000000000000	23510200	03101	5,000,000	-
32030114	Anniversaries/Celebration	70421	00000000000000	23510200	03101	20,000,000	4,000,000
32030115	Counterpart Fund	70421	00000000000000	23510200	03101	30,000,000	-
	<b>Total</b>					<b>1,068,000,000</b>	<b>4,000,000</b>

Celebration day

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021500100200 - MODERN ABATTOIR**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70421	00000000000000	23510200	02101	250,000	12,000
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23510200	02101	130,000	9,000
22020501	Workshops & Training – Local	70421	00000000000000	23510200	02101	3,000,000	-
22020605	Cleaning and Fumigation Services	70421	00000000000000	23510200	02101	100,000	18,000
22020708	Medical Consulting	70421	00000000000000	23510200	02102	100,000	18,000
22020901	Bank Charges (other than interest)	70421	00000000000000	23510200	02103	20,000	4,167
22040101	Grants to other State Governments – current	70421	00000000000000	23510200	02104	20,000,000	1,333
	<b>Total Overhead Cost</b>					<b>23,600,000</b>	<b>62,500</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021500100200 - MODERN ABATTOIR**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70421	00000000000000	23510200	03101	25,000,000	
32010220	Rehabilitation/Repairs of Water Facilities	70421	00000000000000	23510200	03101	20,000,000	
32010322	Spare Parts and Tools	70421	00000000000000	23510200	03101	2,000,000	
	<b>Total</b>					<b>47,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021500100300 - PILOT LIVESTOCK**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70421	00000000000000	23540000	02107	5,000,000	-
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23540000	02101	600,000	125,000
22020305	Printing of Non Security Documents	70421	00000000000000	23540000	02101	2,500,000	-
22020307	Drugs/Laboratory/Medical Supplies	70421	00000000000000	23540000	02101	31,000,000	-
22020316	Procurement Of Seeds & Seedlings	70421	00000000000000	23540000	02101	2,000,000	416,667
22020401	Maintenance Of Motor Vehicle	70421	00000000000000	23540000	02101	875,000	182,292
22020406	Other Maintenance Services	70421	00000000000000	23540000	02101	5,500,000	781,250
22020605	Cleaning and Fumigation Services	70421	00000000000000	23540000	02101	125,000	26,042
22020801	Motor Vehicle Fuel	70421	00000000000000	23540000	02101	1,200,000	250,000
22020803	Plant/Generator Fuel	70421	00000000000000	23540000	02101	600,000	125,000
22020901	Bank Charges (other than interest)	70421	00000000000000	23540000	02101	250,000	52,083
22021004	Medical Expenses - Local	70421	00000000000000	23540000	02101	750,000	156,250
22021007	Welfare Packages	70421	00000000000000	23540000	02101	1,850,000	385,417
	<b>Total Overhead Cost</b>					<b>52,250,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021500100300 - PILOT LIVESTOCK**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010106	Construction/Provision of Hospitals/Health Ce	70421	00000000000000	23540000	03101	30,000,000	-
32010214	Boreholes and other Water Facilities	70421	00000000000000	23540000	03101	5,000,000	-
32010305	Purchase of Power Generating Set	70421	00000000000000	23540000	03101	5,000,000	-
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23540000	03101	20,000,000	-
32010903	Wildlife Conservation	70421	00000000000000	23540000	03101	5,000,000	-
	<b>Total</b>					<b>65,000,000</b>	-

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021500100400 - IRRIGATION PROGRAMME**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010210	Construction of Dams	70421	00000000000000	23510200	03101	340,000,000	-
32010214	Boreholes and other Water Facilities	70421	00000000000000	23510200	03101	100,000,000	-
32010219	Water Pollution Control	70421	00000000000000	23510200	03101	50,000,000	-
32010220	Rehabilitation/Repairs of Water Facilities	70421	00000000000000	23510200	03101	70,000,000	5,875,000
32030111	Monitoring and Evaluation	70421	00000000000000	23510200	03101	30,000,000	-
	<b>Total</b>					<b>590,000,000</b>	<b>5,875,000</b>

Rehab of water ways

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>298,905,340</b>	<b>50,202,779</b>
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23510200	02101	800,000	166,667
22020401	Maintenance of Motor Vehicle	70421	00000000000000	23510200	02101	900,000	187,500
22020406	Other Maintenance Services	70421	00000000000000	23510200	02101	5,800,000	1,520,833
22020605	Cleaning and Fumigation Services	70421	00000000000000	23510200	02101	340,000	70,833
22020800	Other Fuel/Lubricants	70421	00000000000000	23510200	02101	970,000	202,083
22020801	Motor Vehicle Fuel	70421	00000000000000	23510200	02101	630,000	131,250
22020901	Bank Charges (other than interest)	70421	00000000000000	23510200	02101	269,000	56,042
22021007	Welfare Packages	70421	00000000000000	23510200	02101	1,500,000	-
22021004	Medical Expenses - Local	70421	00000000000000	23510200	02101	791,000	164,792
	<b>Total Overhead Cost</b>					<b>12,000,000</b>	<b>2,500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70421	00000000000000	23510200	03101	5,000,000	
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23510200	03101	10,000,000	
32010316	Purchase of Diving Equipment	70421	00000000000000	23510200	03101	6,000,000	
32010321	Rehabilitation/Repairs of Agricultural Equipme	70421	00000000000000	23510200	03101	5,000,000	
32010322	Spare Parts and Tools	70421	00000000000000	23510200	03101	20,000,000	
32010501	Purchase of Computers	70421	00000000000000	23510200	03101	2,000,000	
32030109	Research and Development	70421	00000000000000	23510200	03101	10,000,000	
32030111	Monitoring and Evaluation	70421	00000000000000	23510200	03101	4,000,000	
32030115	Counterpart Fund	70421	00000000000000	23510200	03101	100,000,000	
	<b>Total</b>					<b>162,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70421	00000000000000	23510400	02101	65,000	13,542
22020301	Office Stationeries/Computer Consumables	70421	00000000000000	23510400	02101	95,000	19,792
22020405	Maintenance of Plants/Generators	70421	00000000000000	23510400	02101	1,800,000	375,000
22020406	Other Maintenance Services	70421	00000000000000	23510400	02101	22,000	4,583
22020901	Bank Charges (other than interest)	70421	00000000000000	23510400	02101	11,000	2,292
22021004	Medical Expenses - Local	70421	00000000000000	23510400	02101	107,000	22,292
	<b>Total Overhead Cost</b>					<b>2,100,000</b>	<b>437,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010228	Rehabilitation/Repairs of Agricultural Facilities	70421	00000000000000	23510400	03101	10,000,000	-
32010307	Purchase of Agricultural Equipment	70421	00000000000000	23510400	03101	10,000,000	-
	<b>Total</b>					<b>20,000,000</b>	<b>-</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100100 - MINISTRY OF FINANCE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>636,557,250</b>	<b>158,518,726</b>
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540000	02101	16,000,000	-
22020203	Internet Access Charges	70112	00000000000000	23540000	02101	4,000,000	833,334
22020205	Water Rates & Charges	70112	00000000000000	23540000	02101	70,000	14,583
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540000	02101	30,600,000	4,838,000
22020305	Printing of Non Security Documents	70112	00000000000000	23540000	02101	40,420,000	38,531,250
22020402	Maintenance of Office/Residential Furniture	70112	00000000000000	23510200	02101	25,100,000	-
22020406	Other Maintenance Services	70112	00000000000000	23540000	02101	36,400,000	15,000,000
22020501	Workshops & Training – Local	70112	00000000000000	23540000	02101	30,000,000	-
22020801	Motor Vehicle Fuel	70112	00000000000000	23540000	02101	5,000,000	1,041,667
22020803	Plant/Generator Fuel	70112	00000000000000	23510200	02101	20,000,000	4,358,750
22020901	Bank Charges (other than interest)	70112	00000000000000	23540000	02101	10,000	2,083
22021004	Medical Expenses - Local	70112	00000000000000	23540000	02101	2,400,000	500,000
22021007	Welfare Packages	70112	00000000000000	23510200	02101	10,000,000	108,333
	<b>Total Overhead Cost</b>					<b>220,000,000</b>	<b>65,228,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022000100100 - MINISTRY OF FINANCE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70112	00000000000000	23510200	03101	20,000,000	
32010206	Purchase of Security Equipments	70112	00000000000000	23510200	03101	10,000,000	
32010207	Electricity Transmission Network	70112	00000000000000	23510200	03101	10,000,000	
32010312	Purchase of Fire fighting Equipments	70112	00000000000000	23510200	03101	5,000,000	
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510200	03101	20,000,000	
32010501	Purchase of Computers	70112	00000000000000	23510200	03101	5,000,000	
32010601	Chairs	70112	00000000000000	23510200	03101	10,000,000	
32010602	Tables	70112	00000000000000	23510200	03101	10,000,000	
	<b>Total</b>					<b>90,000,000</b>	

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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100200 - CONSOLIDATED REVENUE FUND CHARGES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010103	Consolidated Revenue Fund Charges – Salary	70112	00000000000000	23540000	02101	180,542,000	41,903,803
21020202	2.5% Contributory Pension (Employers)	70112	00000000000000	23540000	02101	50,000,000	-
21020206	Severance Benefits	70112	00000000000000	23540000	02101	50,000,000	-
22010101	Gratuity	70112	00000000000000	23540000	02101	1,400,000,000	14,541,356
22010102	Pension	70112	00000000000000	23540000	02101	1,900,000,000	735,396,968
22010103	Death Benefits	70112	00000000000000	23540000	02101	400,000,000	-
22030106	Motor Vehicle Advance	70112	00000000000000	23540000	02101	150,000,000	150,000
22030107	Furnishing Advances	70112	00000000000000	23540000	02101	40,000,000	180,000
22040103	Grants to Local Governments – current	70112	00000000000000	23540000	02101	42,000,000	-
22060103	Foreign Interest/Discount - Short Term Borrow	70112	00000000000000	23540000	02101	420,000,000	-
22060202	Domestic Interest/Discount - Short Term Borr	70112	00000000000000	23540000	02101	2,562,502,871	749,263,548
22060301	Interest - Internal Public Debt	70112	00000000000000	23540000	02101	4,103,751,357	296,645,382
	<b>Total Overhead Cost</b>					<b>11,298,796,228</b>	<b>1,838,081,057</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100300 - MISCELLANEOUS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21020101	Non Regular Allowances	70112	00000000000000	23540000	02101	50,000,000	5,700,000
21020201	NHIS Contribution	70112	00000000000000	23540000	02101	50,000,000	-
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23540000	02101	100,000,000	9,380,000
22020104	International Transport and Travelling (Others)	70112	00000000000000	23540000	02101	400,000,000	-
22020201	Electricity Charges	70112	00000000000000	23540000	02101	70,000,000	9,556,238
22020203	Internet Access Charges	70112	00000000000000	23540000	02101	12,000,000	500,000
22020406	Other Maintenance Services	70112	00000000000000	23540000	02101	30,000,000	75,000
22020602	Office Rent	70112	00000000000000	23540000	02101	100,000,000	21,000,000
22020702	Information Technology Consulting	70112	00000000000000	23540000	02101	30,000,000	625,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23540000	02101	15,000,000	6,218,006
22021002	Honorarium & Sitting Allowance	70112	00000000000000	23540000	02101	500,000,000	97,205,500
22021004	Medical Expenses - Local	70112	00000000000000	23540000	02101	100,000,000	8,394,000
22021007	Welfare Packages	70112	00000000000000	23540000	02101	80,000,000	18,159,000
22021023	Souvenir/Gifts	70112	00000000000000	23540000	02101	12,000,000	2,000,000
	<b>Total Overhead Cost</b>					<b>1,549,000,000</b>	<b>178,812,744</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000100400 - EFFICIENCY UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540000	02101	60,000	-
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540000	02101	90,000	-
22020406	Other Maintenance Services	70112	00000000000000	23540000	02101	150,000	-
	<b>Total Overhead Cost</b>					<b>300,000</b>	<b>-</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000200100 - DEBT MANAGEMENT OFFICE (DMO)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23540000	02101	150,000	31,250
22020203	Internet Access Charges	70112	00000000000000	23540000	02101	12,000	2,500
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540000	02101	50,000	10,417
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23540000	02101	38,000	7,917
22020801	Motor Vehicle Fuel	70112	00000000000000	23540000	02101	50,000	10,417
	<b>Total Overhead Cost</b>					<b>300,000</b>	<b>62,500</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540000	02101	1,200,000	250,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540000	02101	23,620,000	2,500,000
22020305	Printing of Non Security Documents	70112	00000000000000	23540000	02101	30,000	6,250
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23540000	02101	400,000	197,500
22020605	Cleaning and Fumigation Services	70112	00000000000000	23540000	02101	50,000	10,417
22020801	Motor Vehicle Fuel	70112	00000000000000	23540000	02101	300,000	200,000
22020901	Bank Charges (other than interest)	70112	00000000000000	23540000	02101	20,000	4,167
22021004	Medical Expenses - Local	70112	00000000000000	23540000	02101	200,000	81,667
	<b>Total Overhead Cost</b>					<b>25,820,000</b>	<b>3,250,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000700200 - PUBLIC FINANCE MANAGEMENT UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23540000	02101	60,000	12,500
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540000	02101	90,000	18,750
22020406	Other Maintenance Services	70112	00000000000000	23540000	02101	150,000	31,250
	<b>Total Overhead Cost</b>					<b>300,000</b>	<b>62,500</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022000800100 - BOARD OF INTERNAL REVENUE (BIR)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>102,113,580</b>	<b>23,396,062</b>
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23540000	02101	450,000	35,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23540000	02101	500,000	45,000
22020305	Printing Of Non Security Documents	70112	00000000000000	23540000	02101	15,000,000	-
22020306	Printing Of Security Documents	70112	00000000000000	23540000	02101	105,000	15,000
22020309	Uniforms & Other Clothing	70112	00000000000000	23540000	02101	1,805,000	93,000
22020310	Teaching Aids/Instruction Materials	70112	00000000000000	23540000	02101	1,500,000	85,000
22020312	Sanitary Materials	70112	00000000000000	23540000	02101	50,000	10,417
22020401	Maintenance Of Motor Vehicle	70112	00000000000000	23540000	02101	150,000	31,250
22020404	Maintenance of ICT Equipment	70112	00000000000000	23540000	02101	50,000	10,417
22020405	Maintenance Of Plants/Generators	70112	00000000000000	23540000	02101	150,000	25,000
22020605	Cleaning and Fumigation Services	70112	00000000000000	23540000	02101	25,000	5,208
22020801	Motor Vehicle Fuel	70112	00000000000000	23540000	02101	500,000	45,000
22020803	Plant/Generator Fuel	70112	00000000000000	23540000	02101	450,000	46,500
22020901	Bank Charges (other than interest)	70112	00000000000000	23540000	02101	20,000	4,167
22021003	Publicity and Advertisement	70112	00000000000000	23540000	02101	50,000	10,417
22021004	Medical Expenses - Local	70112	00000000000000	23540000	02101	500,000	45,000
22021007	Welfare Packages	70112	00000000000000	23540000	02101	80,000,000	159,002,970
22021008	Subscription To Professional Bodies	70112	00000000000000	23540000	02101	3,695,000	118,625
	<b>Total Overhead Cost</b>					<b>105,000,000</b>	<b>159,627,970</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022000800100 - BOARD OF INTERNAL REVENUE (BIR)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	
32010501	Purchase of Computers	70112	00000000000000	23510200	03101	16,000,000	-	
32010502	Purchase of Printers	70112	00000000000000	23510200	03101	10,000,000	-	
32010505	Purchase of Photocopying Machines	70112	00000000000000	23510200	03101	5,250,000	-	
32010603	Safes/File Cabinets/CupBoards	70112	00000000000000	23510200	03101	6,000,000	-	
32010604	Television Sets	70112	00000000000000	23510200	03101	2,000,000	-	
32010606	Air-Conditioners	70112	00000000000000	23510200	03101	10,000,000	-	
32010610	Refrigerators	70112	00000000000000	23510200	03101	4,000,000	-	
32010614	Curtains & Windows Blind	70112	00000000000000	23510200	03101	9,750,000	-	
32030109	Research and Development	70112	00000000000000	23510200	03101	10,000,000	12,000,000	Research & Development
32030111	Monitoring and Evaluation	70112	00000000000000	23510200	03101	10,000,000	-	
	<b>Total</b>					<b>83,000,000</b>	<b>12,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>125,875,220</b>	<b>32,947,270</b>	
22020101	Local Transport and Travelling (Training)	70411	00000000000000	23510200	02101	2,000,000	416,667	
22020102	Local Transport and Travelling (Others)	70411	00000000000000	23510200	02101	4,000,000	833,333	
22020301	Office Stationeries/Computer Consumables	70411	00000000000000	23510200	02101	7,100,000	-	
22020305	Printing of Non Security Documents	70411	00000000000000	23510200	02101	2,000,000	-	
22020401	Maintenance of Motor Vehicle	70411	00000000000000	23510200	02101	1,000,000	208,333	
22020403	Maintenance of Office/Residential Building	70411	00000000000000	23510200	02101	500,000	104,167	
22020405	Maintenance of Plants/Generators	70411	00000000000000	23510200	02101	300,000	62,500	
22020406	Other Maintenance Services	70411	00000000000000	23510200	02101	300,000	62,500	
22020501	Workshops & Training – Local	70411	00000000000000	23510200	02101	1,000,000	208,333	
22020801	Motor Vehicle Fuel	70411	00000000000000	23510200	02101	1,000,000	208,333	
22020803	Plant/Generator Fuel	70411	00000000000000	23510200	02101	500,000	104,167	
22020901	Bank Charges (other than interest)	70411	00000000000000	23510200	02101	500,000	104,167	
22021003	Publicity and Advertisement	70411	00000000000000	23510200	02101	1,000,000	187,500	
22021004	Medical Expenses - Local	70411	00000000000000	23510200	02101	2,400,000	-	
22021021	Special Days/Celebrations	70411	00000000000000	23510200	02101	20,000,000	5,000,000	
	<b>Total Overhead Cost</b>					<b>43,600,000</b>	<b>7,500,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	
32010101	Construction/Provision of Office Building	70411	00000000000000	23510200	03101	15,000,000	-	
32010107	Rehabilitation/Repairs of Office Building	70411	00000000000000	23510200	03101	30,000,000	16,666,666	Rehab of office building
32010205	Zoos, Parks & Reserves	70411	00000000000000	23510200	03101	10,000,000	10,000,000	Const of reserves
32010132	Construction of Markets/Parks	70411	00000000000000	23510200	03101	4,000,000,000	319,363,313	Const of market
32010302	Purchahse of Industrial Equipment	70411	00000000000000	23510200	03101	100,000,000	-	
32010305	Purchase of Power Generating Set	70411	00000000000000	23510200	03101	10,000,000	-	
32010405	Purchase of Motor Vehicle	70411	00000000000000	23510200	03101	25,000,000	-	
32010501	Purchase of Computers	70411	00000000000000	23510200	03101	2,000,000	-	
32010601	Chairs	70411	00000000000000	23510200	03101	5,000,000	-	
32030111	Monitoring and Evaluation	70411	00000000000000	23510200	03101	2,000,000	-	
32030114	Anniversaries/Celebration	70411	00000000000000	23510200	03101	3,000,000	-	
32030115	Counterpart Fund	70411	00000000000000	23510200	03101	30,000,000	-	
	<b>Total</b>					<b>4,232,000,000</b>	<b>346,029,979</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022201800100 - YOBE INVESTMENT COMPANY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	
32030117	Grant to Government Owned Company	70411	00000000000000	23510200	03101	-	-	
	<b>Total</b>					<b>-</b>	<b>-</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>19,003,000</b>	<b>4,061,398</b>
22020101	Local Transport and Travelling (Training)	70411	00000000000000	23510200	02101	285,000	59,375
22020301	Office Stationeries/Computer Consumables	70411	00000000000000	23510200	02101	200,000	41,667
22020405	Maintenance Of Plants/Generators	70411	00000000000000	23510200	02101	200,000	41,667
22020501	Workshops & Training – Local	70411	00000000000000	23510200	02101	2,500,000	44,542
22020604	Special Services	70411	00000000000000	23510200	02101	2,500,000	44,000
22020801	Motor Vehicle Fuel	70411	00000000000000	23510200	02101	290,000	60,417
22020803	Plant/Generator Fuel	70411	00000000000000	23510200	02101	100,000	20,833
22020807	Other Fuel/Lubricants	70411	00000000000000	23510200	02101	350,000	72,917
22020901	Bank Charges (other than interest)	70411	00000000000000	23510200	02101	15,000	3,125
22021004	Medical Expenses - Local	70411	00000000000000	23510200	02101	235,000	48,958
	<b>Total Overhead Cost</b>					<b>6,675,000</b>	<b>437,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70411	00000000000000	23510200	03101	9,000,000	-
32010312	Purchase of Fire fighting Equipments	70411	00000000000000	23510200	03101	500,000	-
32010501	Purchase of Computers	70411	00000000000000	23510200	03101	1,000,000	-
32010601	Chairs	70411	00000000000000	23510200	03101	5,500,000	-
32030111	Monitoring and Evaluation	70411	00000000000000	23510200	03101	3,000,000	-
32030115	Counterpart Fund	70411	00000000000000	23510200	03101	20,000,000	5,000,000
	<b>Total</b>					<b>39,000,000</b>	<b>5,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022205200100 - STATE HOTELS BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>22,422,590</b>	<b>5,242,608</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022205200100 - STATE HOTELS BOARD**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦	REMARKS
32010108	Rehabilitation/Repairs of Residential Building	70472	00000000000000	23510200	03101	12,000,000	2,500,000	Rahab of residential building
32010114	Construction of Toilet	70472	00000000000000	23510200	03101	2,000,000	-	
32010119	Wall Fencing	70472	00000000000000	23510200	03101	1,500,000	-	
32010129	Tree Planting/Landscaping	70472	00000000000000	23510200	03101	1,000,000	-	
32010318	Rehabilitation/Repairs of Power Generating Pl	70472	00000000000000	23510200	03101	500,000	-	
32010399	Alternative Energy	70472	00000000000000	23510200	03101	1,000,000	-	
32010611	Beds & Beddings	70472	00000000000000	23510200	03101	2,000,000	-	
	<b>Total</b>					<b>20,000,000</b>	<b>2,500,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022205900100 - MICROFINANCE BANK**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>4,121,110</b>	<b>221,846</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022205900100 - MICROFINANCE BANK**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32030115	Counterpart Fund	70411	00000000000000	23510200	03101	20,000,000	
	<b>Total</b>					<b>20,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY DAMATURU**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>3,129,000</b>	-
22020406	Others Maintenance Service	70411	00000000000000	23510201	02102	10,000,000	-
	<b>Total Overhead Cost</b>					<b>10,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY DAMATURU**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70411	00000000000000	23510200	03101	70,000,000	
32010107	Rehabilitation of office Bulding	70411	00000000000000	23510201	03102	30,000,000	
	<b>Total</b>					<b>100,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>11,591,438</b>	-
22020102	Local Transport and Travelling (Others)	70161	00000000000000	23510200	02101	2,500,000	520,833
22020201	Electricity Charges	70161	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	70161	00000000000000	23510200	02101	1,500,000	312,500
22020406	Other Maintenance Service	70161	00000000000000	23510200	02101	9,000,000	416,667
22020401	Maintenance of Motor Vehicle	70161	00000000000000	23510200	02101	1,200,000	250,000
22020801	Motor Vehicle Fuel	70161	00000000000000	23510200	02101	1,000,000	208,333
22020803	Plant/Generator Fuel	70161	00000000000000	23510200	02101	2,100,000	437,500
22020901	Bank Charges (other than interest)	70161	00000000000000	23510200	02101	200,000	41,667
22021004	Medical Expenses - Local	70161	00000000000000	23510200	02101	1,200,000	250,000
	<b>Total Overhead Cost</b>					<b>19,000,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32010203	Construction of Airport	70161	00000000000000	23510200	03101	6,000,000,000	2,617,422,948
32010207	Electricity Transmission Network	70161	00000000000000	23540000	03101	390,000,000	7,500,000
32010218	Rehabilitation/Repairs of Electricity	70161	00000000000000	23540000	03101	300,000,000	-
32010501	Purchase of Computers	70161	00000000000000	23540000	03101	2,000,000.00	-
32030111	Monitoring and Evaluation	70161	00000000000000	23540000	03101	2,000,000.00	-
	<b>Total</b>					<b>6,694,000,000</b>	<b>2,624,922,948</b>

Const of Airport  
Electrification

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 022900300100 - RURAL ELECTRIFICATION BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>195,410,900</b>	<b>48,547,130</b>
22020101	Local Transport and Travelling (Training)	70661	00000000000000	23510200	02101	500,000	85,000
22020201	Electricity Charges	70661	00000000000000	23510200	02101	150,000	31,250
22020301	Office Stationeries/Computer Consumables	70661	00000000000000	23510200	02101	500,000	85,000
22020405	Maintenance of Plants/Generators	70661	00000000000000	23510200	02101	80,000,000	-
22020501	Workshops & Training – Local	70661	00000000000000	23510200	02101	1,500,000	112,500
22020604	Special Services	70661	00000000000000	23510200	02101	2,550,000	-
22020605	Cleaning and Fumigation Services	70661	00000000000000	23510200	02101	400,000	45,000
22020704	Engineering Services	70661	00000000000000	23510200	02101	2,500,000	-
22020801	Motor Vehicle Fuel	70661	00000000000000	23510200	02101	400,000	83,333
22020803	Plant/Generator Fuel	70661	00000000000000	23510200	02101	240,000,000	88,916,310
22020901	Bank Charges (other than interest)	70661	00000000000000	23510200	02101	150,000	31,250
22021001	Refreshment & Meals	70661	00000000000000	23510200	02101	250,000	37,083
22021004	Medical Expenses - Local	70661	00000000000000	23510200	02101	250,000	52,083
	<b>Total Overhead Cost</b>					<b>329,150,000</b>	<b>89,478,810</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 022900300100 - RURAL ELECTRIFICATION BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	<b>REMARKS</b>
32010207	Electricity Transmission Network	70661	00000000000000	23510200	03101	400,000,000	338,255,000	Electrification across the state
32010305	Purchase of Power Generating Set	70661	00000000000000	23510200	03101	150,000,000	30,220,000	
32010312	Purchase of Fire fighting Equipments	70661	00000000000000	23510200	03101	2,000,000	-	
32010501	Purchase of Computers	70661	00000000000000	23510200	03101	3,000,000	-	
	<b>Total</b>					<b>555,000,000</b>	<b>368,475,000</b>	



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023400100100 - MINISTRY OF WORKS**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>397,508,010</b>	<b>97,361,771</b>
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23540000	02101	2,000,000	416,667
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23540000	02101	12,400,000	-
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510200	02101	300,000	62,500
22020309	Uniforms & other Clothing	70133	00000000000000	23540000	02101	6,100,000	-
22020403	Maintenance of Office/Residential Building	70133	00000000000000	23540000	02101	200,000	41,667
22020404	Maintenance of ICT Equipment	70133	00000000000000	23540000	02101	2,375,000	273,000
22020405	Maintenance of Plants/Generators	70133	00000000000000	23540000	02101	2,096,000	436,667
22020406	Other Maintenance Services	70133	00000000000000	23540000	02101	9,925,000	420,708
22020501	Workshops & Training – Local	70133	00000000000000	23540000	02101	2,250,000	157,000
22020801	Motor Vehicle Fuel	70133	00000000000000	23540000	02101	2,000,000	157,000
22020803	Plant/Generator Fuel	70133	00000000000000	23510200	02101	300,000	62,500
22020901	Bank Charges (other than interest)	70133	00000000000000	23510200	02101	427,000	88,958
22021003	Publicity and Advertisement	70133	00000000000000	23540000	02101	1,400,000	191,667
22021004	Medical Expenses - Local	70133	00000000000000	23540000	02101	1,400,000	191,667
	<b>Total Overhead Cost</b>					<b>43,173,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 023400100100 - MINISTRY OF WORKS**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32010102	Construction/Provision of Residential Buildings	70133	00000000000000	23540000	03101	20,000,000	-
32010202	Construction of Roads	70133	00000000000000	23540000	03101	5,500,000,000	340,745,175
32010209	Sewage/Drainages and Culverts	70133	00000000000000	23540000	03101	140,000,000	-
32010216	Boundary Pillars/right of ways/road signs	70133	00000000000000	23540000	03101	10,000,000	-
32010220	Rehabilitation/Repairs of Water Facilities	70133	00000000000000	23540000	03101	50,000,000	-
32010221	Rehabilitation/Repairs of Roads	70133	00000000000000	23540000	03101	1,100,000,000	-
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70133	00000000000000	23510200	03101	200,000,000	1,250,000
32010311	Health/Medical/Laboratory Equipment	70133	00000000000000	23510200	03101	1,000,000	-
32010322	Spare Parts and Tools	70133	00000000000000	23510200	03101	30,000,000	-
32010601	Chairs	70133	00000000000000	23510200	03101	10,534,000	-
32010602	Tables	70133	00000000000000	23510200	03101	10,700,000	-
32010603	Safes/File Cabinets/CupBoards	70133	00000000000000	23510200	03101	2,700,000	-
32010607	Stools	70133	00000000000000	23510200	03101	66,000	-
32030109	Research and Development	70133	00000000000000	23540000	03101	3,000,000	-
32030111	Monitoring and Evaluation	70133	00000000000000	23540000	03101	2,000,000	-
	<b>Total</b>					<b>7,080,000,000</b>	<b>341,995,175</b>

Const of Roads

Purchase of vehicle

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>110,899,600</b>	<b>23,436,853</b>
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510200	02101	9,000,000	1,041,667
22020303	News Papers	70112	00000000000000	23510200	02101	300,000	62,500
22020304	Magazines and Periodicals	70112	00000000000000	23510200	02101	200,000	41,667
22020305	Printing of Non Security Documents	70112	00000000000000	23510200	02101	12,000,000	-
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510200	02101	1,400,000	291,667
22020402	Maintenance of Office/Residential Furniture	70112	00000000000000	23510200	02101	300,000	62,500
22020404	Maintenance of ICT Equipment	70112	00000000000000	23510200	02101	1,300,000	270,833
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510200	02101	400,000	83,333
22020406	Other Maintenance Services	70112	00000000000000	23510200	02101	36,000,000	2,500,000
22020501	Workshops & Training – Local	70112	00000000000000	23510200	02101	16,000,000	-
22020711	Supervision and Management Expenses	70112	00000000000000	23510200	02101	10,000,000	-
22020803	Plant/Generator Fuel	70112	00000000000000	23510200	02101	2,000,000	416,667
22020901	Bank Charges (other than interest)	70112	00000000000000	23510200	02101	100,000	20,833
22021004	Medical Expenses - Local	70112	00000000000000	23510200	02101	2,400,000	-
22021007	Welfare Packages	70112	00000000000000	23510200	02101	1,000,000	208,333
22021014	Annual Budget Expenses & Administration	70112	00000000000000	23510200	02101	12,000,000	625,000
	<b>Total Overhead Cost</b>					<b>104,400,000</b>	<b>5,625,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70112	00000000000000	23510200	03101	16,000,000	
32010313	Canteen/Kitchen Equipment	70112	00000000000000	23510200	03101	23,000	
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510200	03101	25,000,000	
32010501	Purchase of Computers	70112	00000000000000	23510200	03101	2,000,000	
32010601	Chairs	70112	00000000000000	23510200	03101	348,000	
32010602	Tables	70112	00000000000000	23510200	03101	148,600	
32010604	Television Sets	70112	00000000000000	23510200	03101	300,000	
32010606	Air-Conditioners	70112	00000000000000	23510200	03101	300,000	
32010611	Beds & Beddings	70112	00000000000000	23510200	03101	300,000	
32010614	Curtains & Windows Blind	70112	00000000000000	23510200	03101	60,000	
32010616	Cushions	70112	00000000000000	23510200	03101	520,400	
32030109	Research and Development	70112	00000000000000	23510200	03101	10,000,000	
32030111	Monitoring and Evaluation	70112	00000000000000	23510200	03101	12,000,000	
32030112	Computer Software Acquisition	70112	00000000000000	23510200	03101	8,000,000	
32030115	Counterpart Fund	70112	00000000000000	23510200	03101	70,000,000	
	<b>Total</b>					<b>145,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100200 - BUDGET MONITORING & INSPECTION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510200	02101	350,000	135,417
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510200	02101	500,000	104,167
22020501	Workshops & Training – Local	70112	00000000000000	23510200	02101	650,000	135,417
	<b>Total Overhead Cost</b>					<b>1,500,000</b>	<b>375,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100300 - STATISTICS DEPARTMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70112	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510200	02101	150,000	31,250
22020305	Printing of Non Security Documents	70112	00000000000000	23510200	02101	200,000	41,667
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510200	02101	150,000	31,250
22020501	Workshops & Training – Local	70112	00000000000000	23510200	02101	300,000	62,500
22020803	Plant/Generator Fuel	70112	00000000000000	23510200	02101	150,000	31,250
22021004	Medical Expenses - Local	70112	00000000000000	23510200	02101	550,000	52,083
	<b>Total Overhead Cost</b>					<b>1,800,000</b>	<b>312,500</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100400 - DONOR COORDINATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510200	02101	3,000,000	625,000
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510200	02101	1,000,000	208,333
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510200	02101	2,000,000	416,667
	<b>Total Overhead Cost</b>					<b>6,000,000</b>	<b>1,250,000</b>

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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510200	02101	1,250,000	-
22020305	Printing of Non Security Documents	70112	00000000000000	23510200	02101	7,000,000	-
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510200	02101	700,000	-
22020402	Maintenance of Office/Residential Furniture	70112	00000000000000	23510200	02101	100,000	-
22020404	Maintenance of ICT Equipment	70112	00000000000000	23510200	02101	600,000	-
22020406	Other Maintenance Services	70112	00000000000000	23510200	02101	10,250,000	-
22020501	Workshops & Training – Local	70112	00000000000000	23510200	02101	30,300,000	-
22020803	Plant/Generator Fuel	70112	00000000000000	23510200	02101	5,000,000	-
22020901	Bank Charges (other than interest)	70112	00000000000000	23510200	02101	50,000	-
22021004	Medical Expenses - Local	70112	00000000000000	23510200	02101	750,000	-
	<b>Total Overhead Cost</b>					<b>56,000,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010501	Purchase of Computers	70112	00000000000000	23510200	03101	2,000,000	
32010601	Chairs	70112	00000000000000	23510200	03101	1,000,000	
32010602	Tables	70112	00000000000000	23510200	03101	1,000,000	
32010603	Safes/File Cabinets/CupBoards	70112	00000000000000	23510200	03101	1,000,000	
32030109	Research and Development	70112	00000000000000	23510200	03101	20,000,000	
	<b>Total</b>					<b>25,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>46,643,190</b>	
22020102	Local Transport and Travelling (Others)	70112	00000000000000	23510200	02101	10,480,000	-
22020201	Electricity Charges	70112	00000000000000	23510200	02101	400,000	83,333
22020301	Office Stationeries/Computer Consumables	70112	00000000000000	23510200	02101	7,010,000	-
22020303	News Papers	70112	00000000000000	23510200	02101	100,000	20,833
22020305	Printing of Non Security Documents	70112	00000000000000	23510200	02101	7,800,000	-
22020401	Maintenance of Motor Vehicle	70112	00000000000000	23510200	02101	2,800,000	-
22020405	Maintenance of Plants/Generators	70112	00000000000000	23510200	02101	2,405,000	-
22020406	Other Maintenance Services	70112	00000000000000	23510200	02101	2,950,000	-
22020501	Workshops & Training – Local	70112	00000000000000	23510200	02101	30,000,000	-
22020803	Plant/Generator Fuel	70112	00000000000000	23510200	02101	6,000,000	490,625
22020901	Bank Charges (other than interest)	70112	00000000000000	23510200	02101	45,000	9,375
22021003	Publicity and Advertisement	70112	00000000000000	23510200	02101	3,350,000	-
22021004	Medical Expenses - Local	70112	00000000000000	23510200	02101	400,000	83,333
22021007	Welfare Packages	70112	00000000000000	23510200	02101	300,000	62,500
	<b>Total Overhead Cost</b>					<b>74,040,000</b>	<b>750,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010308	Surveying Equipment	70112	00000000000000	23510200	03101	1,000,000	-
32010405	Purchase of Motor Vehicle	70112	00000000000000	23510200	03101	20,000,000	-
32010501	Purchase of Computers	70112	00000000000000	23510200	03101	1,500,000	-
32010601	Chairs	70112	00000000000000	23510200	03101	2,700,000	-
32010602	Tables	70112	00000000000000	23510200	03101	4,000,000	-
32030109	Research and Development	70112	00000000000000	23510200	03101	14,000,000	-
32030111	Monitoring and Evaluation	70112	00000000000000	23510200	03101	25,000,000	7,500,000
32030112	Computer Software Acquisition	70112	00000000000000	23510200	03101	2,800,000	-
	<b>Total</b>					<b>71,000,000</b>	<b>7,500,000</b>

M&E Tour

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>71,314,300</b>	<b>17,664,572</b>
22020101	Local Transport and Travelling (Training)	70631	00000000000000	23510200	02101	1,000,000	208,333
22020102	Local Transport and Travelling (Others)	70631	00000000000000	23510200	02101	7,250,000	-
22020401	Maintenance of Motor Vehicle	70631	00000000000000	23510200	02101	500,000	104,167
22020402	Maintenance of Office/Residential Furniture	70631	00000000000000	23510200	02101	200,000	41,667
22020404	Maintenance of ICT Equipment	70631	00000000000000	23510200	02101	5,160,000	918,750
22020406	Other Maintenance Services	70631	00000000000000	23510200	02101	8,000,000	-
22020501	Workshops & Training – Local	70631	00000000000000	23510200	02101	4,050,000	843,750
22020801	Motor Vehicle Fuel	70631	00000000000000	23510200	02101	100,000	20,833
22020803	Plant/Generator Fuel	70631	00000000000000	23510200	02101	200,000	41,667
22020807	Other Fuel/Lubricants	70631	00000000000000	23510200	02101	500,000	104,167
22020901	Bank Charges (other than interest)	70631	00000000000000	23510200	02101	40,000	8,333
22021004	Medical Expenses - Local	70631	00000000000000	23510200	02101	1,000,000	208,333
	<b>Total Overhead Cost</b>					<b>28,000,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70631	00000000000000	23540000	03101	3,000,000	
32010129	Tree Planting/Landscaping	70631	00000000000000	23540000	03101	2,000,000	
32010209	Sewage/Drainages and Culverts	70631	00000000000000	23540000	03101	10,000,000	
32010214	Boreholes and other Water Facilities	70631	00000000000000	23540000	03101	960,000,000	
32010220	Rehabilitation/Repairs of Water Facilities	70631	00000000000000	23540000	03101	20,000,000	
32010309	Water Supply Equipment	70631	00000000000000	23540000	03101	40,000,000	
32010311	Health/Medical/Laboratory Equipment	70631	00000000000000	23540000	03101	10,000,000	
32030109	Research and Development	70631	00000000000000	23540000	03101	2,000,000	
32030115	Counterpart Fund	70631	00000000000000	23540000	03101	40,000,000	
	<b>Total</b>					<b>1,087,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>359,386,330</b>	<b>87,281,916</b>
22020101	Local Transport and Travelling (Training)	70631	00000000000000	23510200	02101	1,200,000	250,000
22020102	Local Transport and Travelling (Others)	70631	00000000000000	23510200	02101	1,800,000	375,000
22020201	Electricity Charges	70631	00000000000000	23510200	02101	120,166,000	27,224,751
22020301	Office Stationeries/Computer Consumables	70631	00000000000000	23510200	02101	2,300,000	479,167
22020309	Uniforms & other Clothing	70631	00000000000000	23510200	02101	300,000	62,500
22020401	Maintenance of Motor Vehicle	70631	00000000000000	23510200	02101	2,000,000	208,333
22020405	Maintenance of Plants/Generators	70631	00000000000000	23510200	02101	2,000,000	208,333
22020406	Other Maintenance Services	70631	00000000000000	23510200	02101	3,800,000	-
22020501	Workshops & Training – Local	70631	00000000000000	23510200	02101	400,000	83,333
22020801	Motor Vehicle Fuel	70631	00000000000000	23510200	02101	1,600,000	83,333
22020803	Plant/Generator Fuel	70631	00000000000000	23510200	02101	11,000,000	5,000,000
22020901	Bank Charges (other than interest)	70631	00000000000000	23510200	02101	100,000	20,833
22021004	Medical Expenses - Local	70631	00000000000000	23510200	02101	500,000	104,167
	<b>Total Overhead Cost</b>					<b>147,166,000</b>	<b>34,099,751</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010214	Boreholes and other Water Facilities	70631	00000000000000	23510200	03101	30,000,000	-
32010218	Rehabilitation/Repairs of Electricity	70631	00000000000000	23510200	03101	6,000,000	-
32010220	Rehabilitation/Repairs of Water Facilities	70631	00000000000000	23510200	03101	80,000,000	6,447,500
32010305	Purchase of Power Generating Set	70631	00000000000000	23510200	03101	20,000,000	-
32010309	Water Supply Equipment	70631	00000000000000	23510200	03101	20,000,000	-
32010314	Purchase of Electrical Equipment	70631	00000000000000	23510200	03101	15,000,000	-
32010322	Spare Parts and Tools	70631	00000000000000	23510200	03101	3,000,000	-
32010406	Tricycles	70631	00000000000000	23510200	03101	3,000,000	-
32010501	Purchase of Computers	70631	00000000000000	23510200	03101	1,000,000	-
32010502	Purchase of Printers	70631	00000000000000	23510200	03101	1,000,000	-
32010505	Purchase of Photocopying Machines	70631	00000000000000	23510200	03101	1,000,000	-
32030111	Monitoring and Evaluation	70631	00000000000000	23510200	03101	2,000,000	-
	<b>Total</b>					<b>182,000,000</b>	<b>6,447,500</b>

Rehab of water

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>120,429,750</b>	<b>28,529,165</b>
22020101	Local Transport and Travelling (Training)	70631	00000000000000	23540000	02101	2,250,000	-
22020102	Local Transport and Travelling (Others)	70631	00000000000000	23540000	02101	925,000	125,000
22020104	International Transport and Travelling (Others)	70631	00000000000000	23540000	02101	600,000	65,000
22020301	Office Stationeries/Computer Consumables	70631	00000000000000	23540000	02101	1,875,000	-
22020309	Uniforms & other Clothing	70631	00000000000000	23540000	02101	375,000	78,125
22020401	Maintenance of Motor Vehicle	70631	00000000000000	23540000	02101	625,000	89,500
22020405	Maintenance of Plants/Generators	70631	00000000000000	23540000	02101	625,000	79,875
22020406	Other Maintenance Services	70631	00000000000000	23540000	02101	2,750,000	-
22020501	Workshops & Training – Local	70631	00000000000000	23540000	02101	500,000	104,167
22020604	Special Services	70631	00000000000000	23540000	02101	2,500,000	-
22020801	Motor Vehicle Fuel	70631	00000000000000	23540000	02101	2,000,000	-
22020803	Plant/Generator Fuel	70631	00000000000000	23540000	02101	5,875,000	-
22020901	Bank Charges (other than interest)	70631	00000000000000	23540000	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>21,000,000</b>	<b>562,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32010214	Boreholes and other Water Facilities	70631	00000000000000	23510200	03101	60,500,000	3,520,500
32010220	Rehabilitation/Repairs of Water Facilities	70631	00000000000000	23510200	03101	20,000,000	4,680,000
32010299	Construction/Provision of other Infrastructures	70631	00000000000000	23510200	03101	10,000,000	-
32010301	Trucks/Tankers/Tractors/Bull Dozers/Riqs etc.	70631	00000000000000	23510200	03101	50,000,000	-
32010305	Purchase of Power Generating Set	70631	00000000000000	23510200	03101	20,000,000	-
32010309	Water Supply Equipment	70631	00000000000000	23510200	03101	40,000,000	-
32010322	Spare Parts and Tools	70631	00000000000000	23510200	03101	2,000,000	-
32010501	Purchase of Computers	70631	00000000000000	23510200	03101	750,000	-
32010502	Purchase of Printers	70631	00000000000000	23510200	03101	150,000	-
32010503	Purchase of Scanners	70631	00000000000000	23510200	03101	100,000	-
32010507	Purchase of Shredding Machines	70631	00000000000000	23510200	03101	100,000	-
32010508	Purchase of Projectors	70631	00000000000000	23510200	03101	400,000	-
32010601	Chairs	70631	00000000000000	23510200	03101	850,000	-
32010602	Tables	70631	00000000000000	23510200	03101	590,000	-
32010603	Safes/File Cabinets/CupBoards	70631	00000000000000	23510200	03101	560,000	-
32030115	Counterpart Fund	70631	00000000000000	23510200	03101	50,000,000	2,250,000
	<b>Total</b>					<b>256,000,000</b>	<b>10,450,500</b>

Drilling of borehole  
Rehab of water

Counterpart fund



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>11,591,438</b>	-
22020102	Local Transport and Travelling (Others)	70611	00000000000000	23510200	02101	2,500,000	520,833
22020201	Electricity Charges	70611	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	70611	00000000000000	23510200	02101	1,500,000	312,500
22020401	Maintenance of Motor Vehicle	70611	00000000000000	23510200	02101	9,000,000	416,667
22020406	Other Maintenance Service	70611	00000000000000	23510200	02101	1,200,000	250,000
22020801	Motor Vehicle Fuel	70611	00000000000000	23510200	02101	1,000,000	208,333
22020803	Plant/Generator Fuel	70611	00000000000000	23510200	02101	2,100,000	437,500
22020901	Bank Charges (other than interest)	70611	00000000000000	23510200	02101	200,000	41,667
22021004	Medical Expenses - Local	70611	00000000000000	23510200	02101	1,200,000	250,000
	<b>Total Overhead Cost</b>					<b>19,000,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70611	00000000000000	23510200	03101	22,000,000	-
32010102	Construction/Provision of Residential Buildings	70611	00000000000000	23510200	03101	55,000,000	-
32010107	Rehabilitation/Repairs of Office Building	70611	00000000000000	23510200	03101	20,000,000	5,000,000
32010501	Purchase of Computers	70611	00000000000000	23510200	03101	3,000,000	-
32030111	Monitoring and Evaluation	70611	00000000000000	23510200	03101	3,000,000	2,500,000
	<b>Total</b>					<b>103,000,000</b>	<b>7,500,000</b>

Rehab of office building

M&E Tour

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>43,996,550</b>	<b>9,471,442</b>
22020101	Local Transport and Travelling (Training)	70611	00000000000000	23510200	02101	285,000	59,375
22020102	Local Transport and Travelling (Others)	70611	00000000000000	23510200	02101	3,500,000	-
22020301	Office Stationeries/Computer Consumables	70611	00000000000000	23510200	02101	200,000	41,667
22020405	Maintenance of Plants/Generators	70611	00000000000000	23510200	02101	575,000	119,792
22020501	Workshops & Training – Local	70611	00000000000000	23510200	02101	2,500,000	-
22020506	Short Term Courses – International	70611	00000000000000	23510200	02101	4,000,000	-
22020807	Other Fuel/Lubricants	70611	00000000000000	23510200	02101	290,000	60,417
22020901	Bank Charges (other than interest)	70611	00000000000000	23510200	02101	15,000	3,125
22021003	Publicity and Advertisement	70611	00000000000000	23510200	02101	500,000	104,167
22021004	Medical Expenses - Local	70611	00000000000000	23510200	02101	235,000	48,958
	<b>Total Overhead Cost</b>					<b>12,100,000</b>	<b>437,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010102	Construction/Provision of Residential Buildings	70611	00000000000000	23510200	03101	8,000,000,000	-
	<b>Total</b>					<b>8,000,000,000</b>	<b>-</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>374,167,860</b>	<b>92,333,169</b>
22020101	Local Transport and Travelling (Training)	70133	00000000000000	23510200	02101	1,000,000	208,333
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23510200	02101	1,125,000	234,375
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23510200	02101	1,350,000	281,250
22020401	Maintenance of Motor Vehicle	70133	00000000000000	23510200	02101	1,250,000	260,417
22020403	Maintenance of Office/Residential Building	70133	00000000000000	23510200	02101	100,000	20,833
22020405	Maintenance of Plants/Generators	70133	00000000000000	23510200	02101	1,100,000	229,167
22020501	Workshops & Training – Local	70133	00000000000000	23510200	02101	5,450,000	317,708
22020801	Motor Vehicle Fuel	70133	00000000000000	23510200	02101	600,000	125,000
22020803	Plant/Generator Fuel	70133	00000000000000	23510200	02101	1,500,000	312,500
22020901	Bank Charges (other than interest)	70133	00000000000000	23510200	02101	50,000	10,417
22021004	Medical Expenses - Local	70133	00000000000000	23510200	02101	2,400,000	500,000
	<b>Total Overhead Cost</b>					<b>15,925,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010112	Acquisition/Compensation of Office Building	70133	00000000000000	23510200	03101	200,000,000	45,250,395
32010217	Rehab. of Boundary Pillars/right of ways/road	70133	00000000000000	23510200	03101	5,000,000	-
32010308	Surveying Equipment	70133	00000000000000	23510200	03101	20,000,000	-
32010311	Health/Medical/Laboratory Equipment	70133	00000000000000	23510200	03101	15,000,000	-
32010316	Purchase of Diving Equipment	70133	00000000000000	23510200	03101	20,000,000	-
32010322	Spare Parts and Tools	70133	00000000000000	23510200	03101	2,000,000	-
32010501	Purchase of Computers	70133	00000000000000	23510200	03101	7,000,000	-
32030111	Monitoring and Evaluation	70133	00000000000000	23510200	03101	7,000,000	-
32030112	Computer Software Acquisition	70133	00000000000000	23510200	03101	3,000,000	-
	<b>Total</b>					<b>279,000,000</b>	<b>45,250,395</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>142,338,190</b>	<b>2,706,714</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	540,000	112,500
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	20,000,000	-
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	900,000	187,500
22020305	Printing of Non Security Documents	70331	00000000000000	23510200	02101	100,000	18,000
22020309	Uniforms & other Clothing	70331	00000000000000	23510200	02101	5,000,000	-
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510200	02101	225,000	46,875
22020403	Maintenance of Office/Residential Building	70331	00000000000000	23510200	02101	100,000	18,000
22020405	Maintenance of Plants/Generators	70331	00000000000000	23510200	02101	100,000	18,000
22020501	Workshops & Training – Local	70331	00000000000000	23510200	02101	7,000,000	-
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	600,000	82,625
22020803	Plant/Generator Fuel	70331	00000000000000	23510200	02101	150,000	21,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	25,000	3,000
22021001	Refreshment & Meals	70331	00000000000000	23510200	02101	500,000	-
22021002	Honorarium & Sitting Allowance	70331	00000000000000	23510200	02101	5,000,000	-
22021004	Medical Expenses - Local	70331	00000000000000	23510200	02101	360,000	55,000
	<b>Total Overhead Cost</b>					<b>40,600,000</b>	<b>562,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010199	Construction/Provision of Other Buildings	70331	00000000000000	23510200	03101	12,000,000	
32010209	Sewage/Drainages and Culverts	70331	00000000000000	23510200	03101	5,000,000	
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510200	03101	130,000,000	
	<b>Total</b>					<b>147,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>225,948,000</b>	<b>55,417,710</b>
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	35,000,000	5,000,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	1,000,000	208,333
22020303	News Papers	70331	00000000000000	23510200	02101	500,000	104,167
22020306	Printing of Security Documents	70331	00000000000000	23510200	02101	2,000,000	416,667
22020309	Uniforms & other Clothing	70331	00000000000000	23510200	02101	12,188,000	-
22020310	Teaching Aids/Instruction Materials	70331	00000000000000	23510200	02101	1,000,000	208,000
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510200	02101	3,200,000	666,667
22020402	Maintenance of Office/Residential Furniture	70331	00000000000000	23510200	02101	180,000	37,000
22020703	Legal Services	70331	00000000000000	23510200	02101	2,000,000	-
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	400,000	83,333
22020803	Plant/Generator Fuel	70331	00000000000000	23510200	02101	300,000	62,500
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	20,000	4,167
22021003	Publicity and Advertisement	70331	00000000000000	23510200	02101	300,000	62,500
22021004	Medical Expenses - Local	70331	00000000000000	23510200	02101	2,400,000	230,000
22021008	Subscription to Professional Bodies	70331	00000000000000	23510200	02101	2,000,000	416,667
	<b>Total Overhead Cost</b>					<b>62,488,000</b>	<b>7,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70331	00000000000000	23510200	03101	5,000,000	
32010102	Construction/Provision of Residential Buildings	70331	00000000000000	23510200	03101	30,000,000	
32010319	Library Books/Equipment	70331	00000000000000	23510200	03101	5,000,000	
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510200	03101	10,000,000	
32010501	Purchase of Computers	70331	00000000000000	23510200	03101	3,000,000	
32030113	Tuition, Registration & Exam fees	70331	00000000000000	23510200	03101	5,000,000	
32030115	Counterpart Fund	70331	00000000000000	23510200	03101	2,000,000	
	<b>Total</b>					<b>60,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>25,000,000</b>	<b>1,203,686</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	200,000	
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	300,000	
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	100,000	
22020308	Field & Camping Materials Supplies	70331	00000000000000	23510200	02101	10,000,000	
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510200	02101	100,000	
22020501	Workshops & Training – Local	70331	00000000000000	23510200	02101	5,800,000	
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	100,000	
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	20,000	
22021004	Medical Expenses - Local	70331	00000000000000	23510200	02101	80,000	
	<b>Total Overhead Cost</b>					<b>16,700,000</b>	

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010317	Teaching & Learning Equipment	70331	00000000000000	23510200	03101	9,000,000	
32010601	Chairs	70331	00000000000000	23510200	03101	500,000	
32010602	Tables	70331	00000000000000	23510200	03101	500,000	
	<b>Total</b>					<b>10,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100300 - RENT TRIBUNAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	175,000	36,458
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	405,000	84,375
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	210,000	43,750
22020401	Maintenance Of Motor Vehicle	70331	00000000000000	23510200	02101	100,000	20,833
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	300,000	62,500
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	10,000	2,083
	<b>Total Overhead Cost</b>					<b>1,200,000</b>	<b>250,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100400 - SANITATION COURT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	475,000	98,958
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	150,000	31,250
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	395,000	82,292
22020401	Maintenance Of Motor Vehicle	70331	00000000000000	23510200	02101	180,000	37,500
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	590,000	122,917
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	10,000	2,083
	<b>Total Overhead Cost</b>					<b>1,800,000</b>	<b>375,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032600100500 - REVENUE COURT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	245,000	25,000
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	50,000	5,000
22020401	Maintenance Of Motor Vehicle	70331	00000000000000	23510200	02101	75,000	8,000
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	110,000	12,000
	<b>Total Overhead Cost</b>					<b>480,000</b>	<b>50,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>510,128,330</b>	<b>116,272,942</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	5,600,000	-
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	800,000	166,667
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	3,600,000	750,000
22020304	Magazines and Periodicals	70331	00000000000000	23510200	02101	600,000	125,000
22020305	Printing of Non Security Documents	70331	00000000000000	23510200	02101	2,000,000	416,667
22020306	Printing of Security Documents	70331	00000000000000	23510200	02101	3,000,000	625,000
22020309	Uniforms & other Clothing	70331	00000000000000	23510200	02101	30,000,000	20,000,000
22020310	Teaching Aids/Instruction Materials	70331	00000000000000	23510200	02101	3,000,000	232,667
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510200	02101	1,200,000	250,000
22020403	Maintenance of Office/Residential Building	70331	00000000000000	23510200	02101	500,000	104,167
22020404	Maintenance of ICT Equipment	70331	00000000000000	23510200	02101	200,000	41,667
22020405	Maintenance of Plants/Generators	70331	00000000000000	23510200	02101	804,000	167,500
22020406	Other Maintenance Services	70331	00000000000000	23510200	02101	150,000,000	-
22020501	Workshops & Training – Local	70331	00000000000000	23510200	02101	14,000,000	-
22020803	Plant/Generator Fuel	70331	00000000000000	23510200	02101	600,000	125,000
22020807	Other Fuel/Lubricants	70331	00000000000000	23510200	02101	3,000,000	325,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	200,000	41,667
22021002	Honorarium & Sitting Allowance	70331	00000000000000	23510200	02101	40,000,000	-
22021004	Medical Expenses - Local	70331	00000000000000	23510200	02101	1,700,000	254,000
	<b>Total Overhead cost</b>					<b>260,804,000</b>	<b>23,625,000</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70331	00000000000000	23510200	03101	150,000,000	20,000,000
32010102	Construction/Provision of Residential Buildings	70331	00000000000000	23510200	03101	70,000,000	15,000,000
32010107	Rehabilitation/Repairs of Office Building	70331	00000000000000	23510200	03101	60,000,000	-
32010119	Wall Fencing	70331	00000000000000	23510200	03101	30,000,000	-
32010129	Tree Planting/Landscaping	70331	00000000000000	23510200	03101	6,000,000	-
32010214	Boreholes and other Water Facilities	70331	00000000000000	23510200	03101	15,000,000	-
32010305	Purchase of Power Generating Set	70331	00000000000000	23510200	03101	36,000,000	-
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510200	03101	30,000,000	-
32010501	Purchase of Computers	70331	00000000000000	23510200	03101	8,000,000	-
32010601	Chairs	70331	00000000000000	23510200	03101	10,000,000	5,000,000
32010602	Tables	70331	00000000000000	23510200	03101	10,000,000	5,000,000
32010603	Safes/File Cabinets/CupBoards	70331	00000000000000	23510200	03101	10,000,000	-
32010606	Air-Conditioners	70331	00000000000000	23510200	03101	5,000,000	-
32010608	Shelves	70331	00000000000000	23510200	03101	5,000,000	5,000,000
32030111	Monitoring and Evaluation	70331	00000000000000	23510200	03101	5,000,000	-
	<b>Total</b>					<b>450,000,000</b>	<b>50,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605100200 - ADMINISTRATION OF JUSTICE COMMITTEE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	18,000,000	5,000,000
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	8,000,000	-
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	18,000,000	3,000,000
22020305	Printing of Non Security Documents	70331	00000000000000	23510200	02101	8,000,000	-
22020401	Maintenance of Motor Vehicle	70331	00000000000000	23510200	02101	16,000,000	-
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	11,000,000	2,000,000
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	400,000	-
	<b>Total Overhead Cost</b>					<b>79,400,000</b>	<b>10,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605200100 - SHARIA COURT DIVISION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>303,127,020</b>	<b>67,499,634</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23510200	02101	1,650,000	218,750
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23510200	02101	900,000	187,500
22020201	Electricity Charges	70331	00000000000000	23510200	02101	525,000	109,375
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	795,000	165,625
22020403	Maintenance of Office/Residential Building	70331	00000000000000	23510200	02101	700,000	145,833
22020405	Maintenance of Plants/Generators	70331	00000000000000	23510200	02101	110,000	22,917
22020801	Motor Vehicle Fuel	70331	00000000000000	23510200	02101	675,000	140,625
22020803	Plant/Generator Fuel	70331	00000000000000	23510200	02101	125,000	26,042
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	30,000	6,250
22021004	Medical Expenses - Local	70331	00000000000000	23510200	02101	490,000	102,083
	<b>Total Overhead Cost</b>					<b>6,000,000</b>	<b>1,125,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>139,193,400</b>	<b>34,313,652</b>
22020101	Local Transport and Travelling (Training)	70331	00000000000000	23540000	02101	23,000,000	-
22020102	Local Transport and Travelling (Others)	70331	00000000000000	23540000	02101	5,000,000	-
22020301	Office Stationeries/Computer Consumables	70331	00000000000000	23510200	02101	5,000,000	-
22020303	News Papers	70331	00000000000000	23510200	02101	500,000	104,167
22020305	Printing of Non Security Documents	70331	00000000000000	23510200	02101	3,000,000	625,000
22020306	Printing of Security Documents	70331	00000000000000	23510200	02101	5,000,000	108,333
22020309	Uniforms & other Clothing	70331	00000000000000	23510200	02101	40,000,000	-
22020414	Maintenance of Heavy Duty Machines/Equipm	70331	00000000000000	23510200	02101	5,000,000	50,000
22020501	Workshops & Training – Local	70331	00000000000000	23540000	02101	20,000,000	-
22020604	Special Services	70331	00000000000000	23540000	02101	100,000,000	20,000,000
22020702	Information Technology Consulting	70331	00000000000000	23510200	02101	10,000,000	-
22020801	Motor Vehicle Fuel	70331	00000000000000	23540000	02101	5,000,000	-
22020803	Plant/Generator Fuel	70331	00000000000000	23510200	02101	3,500,000	729,167
22020901	Bank Charges (other than interest)	70331	00000000000000	23510200	02101	1,000,000	208,333
22021002	Honorarium & Sitting Allowance	70331	00000000000000	23540000	02101	50,000,000	-
22021004	Medical Expenses - Local	70331	00000000000000	23540000	02101	5,000,000	50,000
	<b>Total Overhead Cost</b>					<b>281,000,000</b>	<b>21,875,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70331	00000000000000	23510200	03101	80,000,000	25,000,000
32010102	Construction/Provision of Residential Buildings	70331	00000000000000	23510200	03101	50,000,000	-
32010107	Rehabilitation/Repairs of Office Building	70331	00000000000000	23510200	03101	41,000,000	-
32010108	Rehabilitation/Repairs of Residential Building	70331	00000000000000	23510200	03101	15,000,000	-
32010112	Acquisition/Compensation of Office Building	70331	00000000000000	23510200	03101	5,000,000	-
32010113	Acquisition of Residential Building	70331	00000000000000	23510200	03101	10,000,000	-
32010114	Construction of Toilet	70331	00000000000000	23510200	03101	5,000,000	-
32010116	Construction of Car Porch/Shed	70331	00000000000000	23510200	03101	7,000,000	-
32010117	Construction of Mosque	70331	00000000000000	23510200	03101	10,000,000	-
32010118	Construction of Gate House	70331	00000000000000	23510200	03101	5,000,000	3,000,000
32010129	Tree Planting/Landscaping	70331	00000000000000	23510200	03101	5,000,000	3,000,000
32010218	Rehabilitation/Repairs of Electricity	70331	00000000000000	23510200	03101	5,000,000	6,000,000
32010229	Rehabilitation/Repairs of water ways	70331	00000000000000	23510200	03101	3,000,000	-
32010305	Purchase of Power Generating Set	70331	00000000000000	23510200	03101	5,000,000	-
32010314	Purchase of Electrical Equipment	70331	00000000000000	23510200	03101	3,000,000	-
32010405	Purchase of Motor Vehicle	70331	00000000000000	23510200	03101	30,000,000	-
32010501	Purchase of Computers	70331	00000000000000	23510200	03101	3,000,000	2,000,000
32010502	Purchase of Printers	70331	00000000000000	23510200	03101	1,000,000	-
32010503	Purchase of Scanners	70331	00000000000000	23510200	03101	2,000,000	-
32010505	Purchase of Photocopying Machines	70331	00000000000000	23510200	03101	3,000,000	-
32010601	Chairs	70331	00000000000000	23510200	03101	5,000,000	5,000,000
32010602	Tables	70331	00000000000000	23510200	03101	4,000,000	-
32010603	Safes/File Cabinets/CupBoards	70331	00000000000000	23510200	03101	6,000,000	-
32010604	Television Sets	70331	00000000000000	23510200	03101	2,000,000	-
32010606	Air-Conditioners	70331	00000000000000	23510200	03101	4,000,000	4,000,000
32010611	Beds & Beddings	70331	00000000000000	23510200	03101	5,000,000	5,000,000
32010612	Rugs and Carpets	70331	00000000000000	23510200	03101	2,000,000	-
32030111	Monitoring and Evaluation	70331	00000000000000	23510200	03101	4,000,000	-
	<b>Total</b>					<b>320,000,000</b>	<b>53,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>293,258,730</b>	<b>71,533,752</b>
22020101	Local Transport and Travelling (Training)	70811	00000000000000	23540000	02101	10,000,000	10,000,000
22020102	Local Transport and Travelling (Others)	70811	00000000000000	23540000	02101	10,000,000	400,000
22020301	Office Stationeries/Computer Consumables	70811	00000000000000	23540000	02101	3,500,000	1,500,000
22020401	Maintenance of Motor Vehicle	70811	00000000000000	23540000	02101	2,500,000	500,000
22020501	Workshops & Training – Local	70811	00000000000000	23540000	02101	60,850,000	56,597,078
22020807	Other Fuel/Lubricants	70811	00000000000000	23540000	02101	1,500,000	-
22020901	Bank Charges (other than interest)	70811	00000000000000	23540000	02101	150,000	-
22020310	Teaching Aids/Instruction Materials	70811	00000000000000	23540000	02101	1,500,000	200,000
22040109	Grants to Communities/NGOs	70811	00000000000000	23540000	02101	7,600,000	275,000
22021004	Medical Expenses - Local	70811	00000000000000	23540000	02101	2,400,000	-
	<b>Total Overhead Cost</b>					<b>100,000,000</b>	<b>69,472,078</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70811	00000000000000	23510200	03101	10,000,000	4,798,444
32010107	Rehabilitation/Repairs of Office Building	70811	00000000000000	23510200	03101	55,000,000	32,913,234
32010121	Construction/Provision Sporting & Gaming Fac	70811	00000000000000	23510200	03101	30,000,000	-
32010122	Rehabilitation/Repairs of Sporting Facilities	70811	00000000000000	23540000	03101	30,000,000	8,000,000
32010310	Purchase of Sporting & Gaming Equipment	70811	00000000000000	23510200	03101	45,000,000	18,570,600
32010502	Purchase of Printers	70811	00000000000000	23510200	03101	3,000,000	-
32010601	Chairs	70811	00000000000000	23540000	03101	10,000,000	-
32030115	Counterpart Fund	70811	00000000000000	23510200	03101	7,000,000	-
	<b>Total</b>					<b>190,000,000</b>	<b>64,282,278</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051300100200 - SPORTS COUNCIL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>141,425,150</b>	<b>28,560,875</b>
22020101	Local Transport and Travelling (Training)	70811	00000000000000	23510200	02101	2,095,000	-
22020102	Local Transport and Travelling (Others)	70811	00000000000000	23510200	02101	527,500	109,896
22020404	Maintenance of ICT Equipment	70811	00000000000000	23510200	02101	632,500	131,771
22020401	Maintenance of Motor Vehicle	70811	00000000000000	23510200	02101	220,500	45,938
22020807	Other Fuel/Lubricants	70811	00000000000000	23510200	02101	350,000	71,771
22021004	Medical Expenses - Local	70811	00000000000000	23510200	02101	25,000	5,208
22020901	Bank Charges (other than interest)	70811	00000000000000	23510200	02101	350,000	72,917
22021009	Sporting Activities	70811	00000000000000	23510200	02101	38,800,000	35,058,000
	<b>Total Overhead Cost</b>					<b>43,000,500</b>	<b>35,495,500</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051300100300 - YOBE DESERT STARS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>127,125,000</b>	<b>214,960,000</b>
22020101	Local Transport and Travelling (Training)	70811	00000000000000	23510200	02101	900,000	187,500
22020301	Office Stationeries/Computer Consumables	70811	00000000000000	23510200	02101	3,000,000	625,000
22020401	Maintenance of Motor Vehicle	70811	00000000000000	23510200	02101	400,000	83,333
22020801	Motor Vehicle Fuel	70811	00000000000000	23510200	02101	500,000	104,167
22021004	Medical Expenses - Local	70811	00000000000000	23510200	02101	60,000	12,500
22020901	Bank Charges (other than interest)	70811	00000000000000	23510200	02101	540,000	112,500
22021009	Sporting Activities	70811	00000000000000	23510200	02101	140,000,000	-
	<b>Total Overhead Cost</b>					<b>145,400,000</b>	<b>1,125,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051300200100 - NYSC**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70811	00080000020000	23540000	02101	350,000	25,000
22020301	Office Stationeries/Computer Consumables	70811	00080000020000	23540000	02101	150,000	25,000
22020401	Maintenance of Motor Vehicle	70811	00080000020000	23540000	02101	100,000	12,500
	<b>Total Overhead Cost</b>					<b>600,000</b>	<b>62,500</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>83,798,540</b>	<b>21,469,482</b>
22020101	Local Transport and Travelling (Training)	71091	00000000000000	23510200	02101	3,300,000	687,500
22020201	Electricity Charges	71091	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	71091	00000000000000	23510200	02101	2,700,000	562,500
22020310	Teaching Aids/Instruction Materials	71091	00000000000000	23540000	02101	30,000,000	-
22020401	Maintenance of Motor Vehicle	71091	00000000000000	23510200	02101	1,200,000	-
22020801	Motor Vehicle Fuel	71091	00000000000000	23510200	02101	1,000,000	208,333
22020803	Plant/Generator Fuel	71091	00000000000000	23510200	02101	2,100,000	437,500
22020901	Bank Charges (other than interest)	71091	00000000000000	23510200	02101	200,000	41,667
22021003	Publicity and Advertisement	71091	00000000000000	23540000	02101	10,800,000	-
22021004	Medical Expenses - Local	71091	00000000000000	23510200	02101	2,400,000	500,000
22021018	Gender	71091	00000000000000	23540000	02101	16,500,000	-
22040109	Grants to Communities/NGOs	71091	00000000000000	23540000	02101	10,000,000	-
	<b>Total Overhead Cost</b>					<b>80,500,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	71091	00000000000000	23510200	03101	7,000,000	-
32010107	Rehabilitation/Repairs of Office Building	71091	00000000000000	23510200	03101	20,000,000	-
32010305	Purchase of Power Generating Set	71091	00000000000000	23510200	03101	1,000,000	-
32010501	Purchase of Computers	71091	00000000000000	23510200	03101	2,000,000	-
32010502	Purchase of Printers	71091	00000000000000	23510200	03101	500,000	-
32010503	Purchase of Scanners	71091	00000000000000	23510200	03101	500,000	-
32010505	Purchase of Photocopying Machines	71091	00000000000000	23510200	03101	1,000,000	-
32010601	Chairs	71091	00000000000000	23510200	03101	2,500,000	-
32010602	Tables	71091	00000000000000	23510200	03101	500,000	-
32030111	Monitoring and Evaluation	71091	00000000000000	23510200	03101	3,000,000	-
32030114	Anniversaries/Celebration	71091	00000000000000	23510200	03101	20,000,000	-
32030115	Counterpart Fund	71091	00000000000000	23530200	03101	20,000,000	-
	<b>Total</b>					<b>78,000,000</b>	-

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051700100100 - MINISTRY OF EDUCATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>188,729,165</b>	<b>36,675,129</b>
22020101	Local Transport and Travelling (Training)	70951	00000000000000	23540000	02101	2,000,000	416,667
22020102	Local Transport and Travelling (Others)	70951	00000000000000	23540000	02101	1,000,000	208,333
22020301	Office Stationeries/Computer Consumables	70951	00000000000000	23540000	02101	3,200,000	666,667
22020305	Printing of Non Security Documents	70951	00000000000000	23540000	02101	10,000,000	2,083,333
22020310	Teaching Aids/Instruction Materials	70951	00000000000000	23540000	02101	140,000,000	-
22020311	Food Stuff/Catering Materials Supplies	70951	00000000000000	23540000	02101	1,000,348,000	120,932,490
22020401	Maintenance of Motor Vehicle	70951	00000000000000	23540000	02101	500,000	104,167
22020402	Maintenance of Office/Residential Furniture	70951	00000000000000	23540000	02101	300,000	62,500
22020404	Maintenance of ICT Equipment	70951	00000000000000	23540000	02101	100,000	20,833
22020406	Other Maintenance Services	70951	00000000000000	23540000	02101	20,000,000	-
22020501	Workshops & Training – Local	70951	00000000000000	23540000	02101	50,200,000	-
22020801	Motor Vehicle Fuel	70951	00000000000000	23540000	02101	1,600,000	1,389,583
22020803	Plant/Generator Fuel	70951	00000000000000	23540000	02101	100,000	20,833
22020901	Bank Charges (other than interest)	70951	00000000000000	23540000	02101	100,000	20,833
22021004	Medical Expenses - Local	70951	00000000000000	23540000	02101	2,400,000	500,000
22021021	Special Days/Celebrations	70951	00000000000000	23540000	02101	15,000,000	-
	<b>Total Overhead Cost</b>					<b>1,246,848,000</b>	<b>126,426,240</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051700100100 - MINISTRY OF EDUCATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010105	Construction/Provision of School Building	70951	00000000000000	23540000	03101	1,200,000,000	-
32010109	Rehabilitation/Repairs of School Building	70951	00000000000000	23540000	03101	1,300,000,000	93,698,168
32010122	Rehabilitation/Repairs of Sporting Facilities	70951	00000000000000	23540000	03101	25,000,000	-
32010310	Purchase of Sporting & Gaming Equipment	70951	00000000000000	23540000	03101	20,000,000	-
32010311	Health/Medical/Laboratory Equipment	70951	00000000000000	23540000	03101	80,000,000	-
32010313	Canteen/Kitchen Equipment	70951	00000000000000	23540000	03101	10,000,000	-
32010317	Teaching & Learning Equipment	70951	00000000000000	23540000	03101	30,000,000	-
32010501	Purchase of Computers	70951	00000000000000	23540000	03101	5,000,000	-
32010601	Chairs	70951	00000000000000	23540000	03101	10,000,000	-
32010611	Beds & Beddings	70951	00000000000000	23540000	03101	100,000,000	-
32030109	Research and Development	70951	00000000000000	23540000	03101	3,000,000	-
32030111	Monitoring and Evaluation	70951	00000000000000	23540000	03101	4,000,000	-
32030113	Tuition, Registration & Exam fees	70951	00000000000000	23540000	03101	703,000,000	222,844,270
32030115	Counterpart Fund	70951	00000000000000	23540000	03101	10,000,000	-
	<b>Total</b>					<b>3,500,000,000</b>	<b>316,542,438</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051700100200 - FRENCH & KANURI CENTRE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70951	00000000000000	23540000	02101	11,833	2,465
22020102	Local Transport and Travelling (Others)	70951	00000000000000	23540000	02101	1,667	347
22020301	Office Stationeries/Computer Consumables	70951	00000000000000	23540000	02101	28,000	5,833
22020310	Teaching Aids/Instruction Materials	70951	00000000000000	23540000	02101	233,666	48,680
22020401	Maintenance Of Motor Vehicle	70951	00000000000000	23540000	02101	9,167	1,910
22020403	Maintenance of Office/Residential Building	70951	00000000000000	23540000	02101	5,000	1,042
22020901	Bank Charges (other than interest)	70951	00000000000000	23540000	02101	667	139
22021004	Medical Expenses - Local	70951	00000000000000	23540000	02101	10,000	2,083
	<b>Total Overhead Cost</b>					<b>300,000</b>	<b>62,500</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>1,120,000,000</b>	<b>220,159,968</b>
22020101	Local Transport and Travelling (Training)	70912	00000000000000	23540000	02101	4,000,000	833,333
22020102	Local Transport and Travelling (Others)	70912	00000000000000	23540000	02101	6,700,000	-
22020201	Electricity Charges	70912	00000000000000	23510200	02101	300,000	62,500
22020205	Water Rates & Charges	70912	00000000000000	23510200	02101	100,000	20,833
22020301	Office Stationeries/Computer Consumables	70912	00000000000000	23510200	02101	5,000,000	1,041,667
22020305	Printing of Non Security Documents	70912	00000000000000	23540000	02101	6,000,000	2,364,583
22020310	Teaching Aids/Instruction Materials	70912	00000000000000	23540000	02101	20,250,000	12,315,900
22020401	Maintenance of Motor Vehicle	70912	00000000000000	23510200	02101	800,000	166,667
22020402	Maintenance of Office/Residential Furniture	70912	00000000000000	23510200	02101	2,000,000	416,667
22020404	Maintenance of ICT Equipment	70912	00000000000000	23510200	02101	700,000	145,833
22020406	Other Maintenance Services	70912	00000000000000	23510200	02101	500,000	104,167
22020501	Workshops & Training – Local	70912	00000000000000	23540000	02101	15,400,000	15,400,000
22020602	Office Rent	70912	00000000000000	23540000	02101	200,000	41,667
22020605	Cleaning and Fumigation Services	70912	00000000000000	23510200	02101	700,000	145,833
22020706	Surveying Services	70912	00000000000000	23540000	02101	1,600,000	333,333
22020711	Supervision and Management Expenses	70912	00000000000000	23540000	02101	20,000,000	
22020801	Motor Vehicle Fuel	70912	00000000000000	23540000	02101	700,000	145,833
22020901	Bank Charges (other than interest)	70912	00000000000000	23510200	02101	50,000	10,417
22021003	Publicity and Advertisement	70912	00000000000000	23510200	02101	1,000,000	208,333
22021004	Medical Expenses - Local	70912	00000000000000	23540000	02101	1,000,000	208,333
	<b>Total Overhead Cost</b>					<b>87,000,000</b>	<b>33,965,900</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32030111	Monitoring and Evaluation	70912	00000000000000	23540000	03101	10,000,000	-
32030115	Counterpart Fund	70912	00000000000000	23540000	03101	1,589,000,000	
	<b>Total</b>					<b>1,599,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051700800100 - LIBRARY BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>84,430,210</b>	<b>20,305,282</b>
22020101	Local Transport and Travelling (Training)	70961	00000000000000	23510200	02101	900,000	104,375
22020201	Electricity Charges	70961	00000000000000	23510200	02101	300,000	62,500
22020205	Water Rates & Charges	70961	00000000000000	23510200	02101	60,000	12,500
22020301	Office Stationeries/Computer Consumables	70961	00000000000000	23510200	02101	250,000	52,083
22020303	News Papers	70961	00000000000000	23510200	02101	170,000	35,417
22020304	Magazines and Periodicals	70961	00000000000000	23510200	02101	200,000	41,667
22020310	Teaching Aids/Instruction Materials	70961	00000000000000	23510200	02101	2,517,000	
22020401	Maintenance of Motor Vehicle	70961	00000000000000	23510200	02101	100,000	20,833
22020403	Maintenance of Office/Residential Building	70961	00000000000000	23510200	02101	484,000	-
22020405	Maintenance of Plants/Generators	70961	00000000000000	23510200	02101	350,000	72,917
22020501	Workshops & Training – Local	70961	00000000000000	23510200	02101	500,000	-
22020801	Motor Vehicle Fuel	70961	00000000000000	23510200	02101	450,000	93,750
22020901	Bank Charges (other than interest)	70961	00000000000000	23510200	02101	55,000	11,458
22021003	Publicity and Advertisement	70961	00000000000000	23510200	02101	150,000	31,250
22021004	Medical Expenses - Local	70961	00000000000000	23510200	02101	241,000	50,208
22021006	Postages & courier Services	70961	00000000000000	23510200	02101	23,000	4,792
22021007	Welfare Packages	70961	00000000000000	23510200	02101	150,000	31,250
	<b>Total Overhead Cost</b>					<b>6,900,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051700800100 - LIBRARY BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010305	Purchase of Power Generating Set	70961	00000000000000	23510200	03101	4,450,000	
32010319	Library Books/Equipment	70961	00000000000000	23510200	03101	22,850,000	
32010602	Tables	70961	00000000000000	23510200	03101	20,000,000	
32030112	Computer Software Acquisition	70961	00000000000000	23510200	03101	2,700,000	
	<b>Total</b>					<b>50,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>296,307,470</b>	<b>73,240,122</b>
22020101	Local Transport and Travelling (Training)	70961	00020000030000	23510200	02101	150,000	31,250
22020102	Local Transport and Travelling (Others)	70961	00020000030000	23510200	02101	150,000	31,250
22020301	Office Stationeries/Computer Consumables	70961	00020000030000	23510200	02101	1,550,000	220,000
22020310	Teaching Aids/Instruction Materials	70961	00020000030000	23510200	02101	1,210,000	157,583
22020404	Maintenance of ICT Equipment	70961	00020000030000	23510200	02101	150,000	31,250
22020405	Maintenance of Plants/Generators	70961	00020000030000	23510200	02101	3,000,000	-
22020406	Other Maintenance Services	70961	00020000030000	23510200	02101	2,000,000	-
22020505	Short Term Courses – Local	70961	00020000030000	23510200	02101	3,000,000	-
22020801	Motor Vehicle Fuel	70961	00020000030000	23510200	02101	80,000	16,667
22020901	Bank Charges (other than interest)	70961	00020000030000	23510200	02101	10,000	2,000
22021003	Publicity and Advertisement	70961	00020000030000	23510200	02101	2,000,000	-
22021004	Medical Expenses - Local	70961	00020000030000	23510200	02101	100,000	10,000
22040109	Grants to Communities/NGOs	70961	00020000030000	23510200	02101	14,000,000	-
	<b>Total Overhead Cost</b>					<b>27,400,000</b>	<b>500,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010109	Rehabilitation/Repairs of School Building	70961	00020000030000	23510200	03101	29,000,000	
32010317	Teaching & Learning Equipment	70961	00020000030000	23510200	03101	10,000,000	
32010602	Tables	70961	00020000030000	23510200	03101	4,000,000	
32030109	Research and Development	70961	00020000030000	23510200	03101	2,000,000	
	<b>Total</b>					<b>45,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051703000100 - ZONAL INSPECTORATE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70961	00000000000000	23540000	02101	35,500	7,396
22020301	Office Stationeries/Computer Consumables	70961	00000000000000	23540000	02101	75,000	15,625
22020303	News Papers	70961	00000000000000	23540000	02101	700,000	145,833
22020401	Maintenance of Motor Vehicle	70961	00000000000000	23540000	02101	10,000	2,083
22020403	Maintenance of Office/Residential Building	70961	00000000000000	23540000	02101	15,000	3,125
22020405	Maintenance of Plants/Generators	70961	00000000000000	23540000	02101	5,000	1,042
22020807	Other Fuel/Lubricants	70961	00000000000000	23540000	02101	27,500	5,729
22020901	Bank Charges (other than interest)	70961	00000000000000	23540000	02101	2,000	417
22021004	Medical Expenses - Local	70961	00000000000000	23540000	02101	30,000	6,250
	<b>Total Overhead Cost</b>					<b>900,000</b>	<b>187,500</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>27,355,040</b>	<b>8,063,772</b>
22020101	Local Transport and Travelling (Training)	70922	00000000000000	23510200	02101	604,000	125,833
22020301	Office Stationeries/Computer Consumables	70922	00000000000000	23510200	02101	505,000	105,208
22020305	Printing of Non Security Documents	70922	00000000000000	23510200	02101	100,000,000	8,836,000
22020310	Teaching Aids/Instruction Materials	70922	00000000000000	23510200	02101	188,500	39,271
22020401	Maintenance of Motor Vehicle	70922	00000000000000	23510200	02101	350,000	72,917
22020402	Maintenance of Office/Residential Furniture	70922	00000000000000	23510200	02101	50,000	10,417
22020405	Maintenance of Plants/Generators	70922	00000000000000	23510200	02101	50,000	10,417
22020801	Motor Vehicle Fuel	70922	00000000000000	23510200	02101	322,500	67,188
22020901	Bank Charges (other than interest)	70922	00000000000000	23510200	02101	15,000	3,125
22021004	Medical Expenses - Local	70922	00000000000000	23510200	02101	15,000	3,125
22021021	Special Days/Celebrations	70922	00000000000000	23510200	02101	47,850,000	-
	<b>Total Overhead Cost</b>					<b>149,950,000</b>	<b>9,273,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70922	00000000000000	23510200	03101	8,000,000	
32030111	Monitoring and Evaluation	70922	00000000000000	23510200	03101	6,000,000	
	<b>Total</b>					<b>14,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>2,667,365,000</b>	<b>669,394,339</b>
22020101	Local Transport and Travelling (Training)	70922	00000000000000	23510200	02101	1,000,000	208,333
22020102	Local Transport and Travelling (Others)	70922	00000000000000	23510200	02101	800,000	166,667
22020201	Electricity Charges	70922	00000000000000	23510200	02101	40,958,286	10,406,483
22020301	Office Stationeries/Computer Consumables	70922	00000000000000	23510200	02101	1,600,000	333,333
22020310	Teaching Aids/Instruction Materials	70922	00000000000000	23510200	02101	25,625,000	-
22020401	Maintenance of Motor Vehicle	70922	00000000000000	23510200	02101	250,000	52,083
22020403	Maintenance of Office/Residential Building	70922	00000000000000	23510200	02101	150,000	31,250
22020406	Other Maintenance Services	70922	00000000000000	23510200	02101	130,717,000	12,365,000
22020503	Conference & Seminars – Local	70922	00000000000000	23510200	02101	225,000	46,875
22020604	Special Services	70922	00000000000000	23510200	02101	10,200,000	-
22020801	Motor Vehicle Fuel	70922	00000000000000	23510200	02101	600,000	125,000
22020901	Bank Charges (other than interest)	70922	00000000000000	23510200	02101	50,000	10,417
22021003	Publicity and Advertisement	70922	00000000000000	23510200	02101	625,000	130,208
22021004	Medical Expenses - Local	70922	00000000000000	23510200	02101	700,000	145,833
	<b>Total Overhead Cost</b>					<b>213,500,286</b>	<b>24,021,483</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70922	00000000000000	23510200	03101	25,000,000	
32010317	Teaching & Learning Equipment	70922	00000000000000	23510200	03101	17,000,000	
32010405	Purchase of Motor Vehicle	70922	00000000000000	23510200	03101	30,000,000	
32010601	Chairs	70922	00000000000000	23510200	03101	12,000,000	
32030113	Tuition, Registration & Exam fees	70922	00000000000000	23510200	03101	16,000,000	
	<b>Total</b>					<b>100,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>1,348,328,430</b>	<b>291,473,949</b>
22020101	Local Transport and Travelling (Training)	70922	00000000000000	23510200	02101	1,000,000	4,208,000
22020102	Local Transport and Travelling (Others)	70922	00000000000000	23510200	02101	20,640,000	-
22020201	Electricity Charges	70922	00000000000000	23510200	02101	20,000,000	-
22020301	Office Stationeries/Computer Consumables	70922	00000000000000	23510200	02101	1,050,000	218,750
22020307	Drugs/Laboratory/Medical Supplies	70922	00000000000000	23510200	02101	12,400,000	-
22020310	Teaching Aids/Instruction Materials	70922	00000000000000	23510200	02101	730,000	152,083
22020401	Maintenance of Motor Vehicle	70922	00000000000000	23510200	02101	225,000	46,875
22020403	Maintenance of Office/Residential Building	70922	00000000000000	23510200	02101	200,000	41,667
22020405	Maintenance of Plants/Generators	70922	00000000000000	23510200	02101	100,000	20,833
22020501	Workshops & Training – Local	70922	00000000000000	23510200	02101	23,220,000	804,208
22020801	Motor Vehicle Fuel	70922	00000000000000	23510200	02101	660,000	137,500
22020901	Bank Charges (other than interest)	70922	00000000000000	23510200	02101	25,000	5,208
22021004	Medical Expenses - Local	70922	00000000000000	23510200	02101	550,000	114,583
22021010	Direct Teaching & Laboratory Cost	70922	00000000000000	23510200	02101	20,000,000	4,166,667
	<b>Total Overhead Cost</b>					<b>100,800,000</b>	<b>9,916,375</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010109	Rehabilitation/Repairs of School Building	70922	00000000000000	23510200	03101	100,000,000	
32010317	Teaching & Learning Equipment	70922	00000000000000	23510200	03101	15,000,000	
32010322	Spare Parts and Tools	70922	00000000000000	23510200	03101	8,000,000	
32010405	Purchase of Motor Vehicle	70922	00000000000000	23510200	03101	20,000,000	
32010501	Purchase of Computers	70922	00000000000000	23510200	03101	15,000,000	
32030111	Monitoring and Evaluation	70922	00000000000000	23510200	03101	5,000,000	
32030113	Tuition, Registration & Exam fees	70922	00000000000000	23510200	03101	80,000,000	
	<b>Total</b>					<b>243,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>24,776,875</b>	<b>8,478,039</b>
22020102	Local Transport and Travelling (Others)	70961	00000000000000	23510200	02101	1,320,000	275,000
22020301	Office Stationeries/Computer Consumables	70961	00000000000000	23510200	02101	490,000	102,083
22020303	News Papers	70961	00000000000000	23510200	02101	120,000	25,000
22020305	Printing of Non Security Documents	70961	00000000000000	23510200	02101	2,000,000	-
22020310	Teaching Aids/Instruction Materials	70961	00000000000000	23510200	02101	1,000,000	-
22020401	Maintenance of Motor Vehicle	70961	00000000000000	23510200	02101	255,000	53,125
22020404	Maintenance of ICT Equipment	70961	00000000000000	23510200	02101	105,000	21,875
22020501	Workshops & Training – Local	70961	00000000000000	23510200	02101	2,000,000	-
22020801	Motor Vehicle Fuel	70961	00000000000000	23510200	02101	205,000	42,708
22020803	Plant/Generator Fuel	70961	00000000000000	23510200	02101	50,000	10,417
22020901	Bank Charges (other than interest)	70961	00000000000000	23510200	02101	155,000	32,292
22021004	Medical Expenses - Local	70961	00000000000000	23510200	02101	300,000	62,500
22020109	Grants to Communities/NGOs	70961	00000000000000	23510200	02101	2,000,000	-
	<b>Total Overhead Cost</b>					<b>10,000,000</b>	<b>625,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010501	Purchase of Computers	70961	00000000000000	23510200	03101	10,000,000	-
32010601	Chairs	70961	00000000000000	23510200	03101	2,000,000	-
32030111	Monitoring and Evaluation	70961	00000000000000	23510200	03101	10,000,000	-
32030112	Computer Software Acquisition	70961	00000000000000	23510200	03101	50,000,000	-
32030113	Tuition, Registration & Exam fees		00000000000000	23510200	03101	400,000,000	205,300,720
	<b>Total</b>	70961				<b>472,000,000</b>	<b>205,300,720</b>

Tuition fee and Logistics for Yobe Indigene

**YOBE STATE GOVERNMENT OF NIGERIA  
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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051706400100 - EDUCATION RESOURCE CENTRE**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70971	00000000000000	23540000	02101	250,000	52,083
22020301	Office Stationeries/Computer Consumables	70971	00000000000000	23540000	02101	735,000	90,625
22020401	Maintenance of Motor Vehicle	70971	00000000000000	23540000	02101	175,000	36,458
22020803	Plant/Generator Fuel	70971	00000000000000	23540000	02101	470,000	97,917
22020807	Other Fuel/Lubricants	70971	00000000000000	23540000	02101	135,000	28,125
22020901	Bank Charges (other than interest)	70971	00000000000000	23540000	02101	10,000	2,083
22030102	Bicycle Advances	70971	00000000000000	23540000	02101	25,000	5,208
	<b>Total Overhead Cost</b>					<b>1,800,000</b>	<b>312,500</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051710100100 - MINISTRY OF HIGHER EDUCATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>11,591,438</b>	-
22020102	Local Transport and Travelling (Others)	70940	00000000000000	23510200	02101	2,500,000	520,833
22020201	Electricity Charges	70940	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	70940	00000000000000	23510200	02101	1,500,000	312,500
22020401	Maintenance of Motor Vehicle	70940	00000000000000	23510200	02101	9,000,000	416,667
22020406	Other Maintenance Service	70940	00000000000000	23510200	02101	1,200,000	250,000
22020801	Motor Vehicle Fuel	70940	00000000000000	23510200	02101	1,000,000	208,333
22020803	Plant/Generator Fuel	70940	00000000000000	23510200	02101	2,100,000	437,500
22020901	Bank Charges (other than interest)	70940	00000000000000	23510200	02101	200,000	41,667
22021004	Medical Expenses - Local	70940	00000000000000	23510200	02101	1,200,000	250,000
22020501	Workshops & Training – Local	70940	00000000000000	23510200	02101	35,000,000	-
	<b>Total Overhead Cost</b>					<b>54,000,000</b>	<b>2,500,000</b>



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**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051710100100 - MINISTRY OF HIGHER EDUCATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	
32010501	Purchase of Computers	70940	00000000000000	23540000	03101	2,000,000	2,000,000	Purchase of computers Research & Development
32030109	Research and Development	70940	00000000000000	23540000	03101	2,000,000	2,000,000	
32030111	Monitoring and Evaluation	70940	00000000000000	23540000	03101	1,500,000	-	Tuition fee
32030113	Tuition, Registration & Exam fees	70940	00000000000000	23540000	03101	300,000,000	1,000,000	
	<b>Total</b>					<b>305,500,000</b>	<b>5,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051710100300 - REMEDIAL PROGRAMME**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23540000	02101	300,000	25,000
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23540000	02101	200,000	7,000
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23540000	02101	250,000	19,208
22020310	Teaching Aids/Instruction Materials	70941	00000000000000	23540000	02101	200,000	11,000
22020401	Maintenance Of Motor Vehicle	70941	00000000000000	23540000	02101	10,000	1,500
22020403	Maintenance of Office/Residential Building	70941	00000000000000	23540000	02101	135,000	13,000
22020901	Bank Charges (other than interest)	70941	00000000000000	23540000	02101	5,000	1,042
22021004	Medical Expenses - Local	70941	00000000000000	23540000	02101	100,000	16,000
	<b>Total Overhead Cost</b>					<b>1,200,000</b>	<b>93,750</b>

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**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051711800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510600	02101	<b>416,425,340</b>	<b>96,489,309</b>
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23510600	02101	340,000	70,833
22020201	Electricity Charges	70941	00000000000000	23510600	02101	500,000	104,167
22020203	Internet Access Charges	70941	00000000000000	23510600	02101	4,000,000	-
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23510600	02101	400,000	83,333
22020304	Magazines and Periodicals	70941	00000000000000	23510600	02101	60,000	12,500
22020305	Printing of Non Security Documents	70941	00000000000000	23510600	02101	225,000	46,875
22020307	Drugs/Laboratory/Medical Supplies	70941	00000000000000	23510600	02101	300,000	62,500
22020309	Uniforms & other Clothing	70941	00000000000000	23510600	02101	5,000,000	-
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23510600	02101	190,000	39,583
22020505	Short Term Courses – Local	70941	00000000000000	23510600	02101	8,000,000	-
22020801	Motor Vehicle Fuel	70941	00000000000000	23510600	02101	425,000	88,542
22020803	Plant/Generator Fuel	70941	00000000000000	23510600	02101	500,000	104,167
22020901	Bank Charges (other than interest)	70941	00000000000000	23510600	02101	60,000	12,500
	<b>Total Overhead Cost</b>					<b>20,000,000</b>	<b>625,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051711800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010109	Rehabilitation/Repairs of School Building	70941	00000000000000	23510600	03101	90,000,000	
	<b>Total</b>					<b>90,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051712100100 - YOBE STATE UNIVERSITY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>2,413,685,650</b>	<b>504,547,193</b>
22020101	Local Transport and Travelling (Training)	70942	00000000000000	23510200	02101	21,750,000	3,500,000
22020102	Local Transport and Travelling (Others)	70942	00000000000000	23510200	02101	30,130,000	-
22020201	Electricity Charges	70942	00000000000000	23510200	02101	4,975,000	1,036,458
22020203	Internet Access Charges	70942	00000000000000	23510200	02101	2,000,000	416,667
22020204	Satellites Broadcasting Access Charges	70942	00000000000000	23510200	02101	200,000	41,667
22020206	Sewage Charges	70942	00000000000000	23510200	02101	500,000	104,167
22020301	Office Stationeries/Computer Consumables	70942	00000000000000	23510200	02101	15,125,000	3,151,042
22020303	News Papers	70942	00000000000000	23510200	02101	3,000,000	625,000
22020304	Magazines and Periodicals	70942	00000000000000	23510200	02101	787,500	164,063
22020305	Printing of Non Security Documents	70942	00000000000000	23510200	02101	15,000,000	3,125,000
22020309	Uniforms & other Clothing	70942	00000000000000	23510200	02101	3,625,000	755,208
22020310	Teaching Aids/Instruction Materials	70942	00000000000000	23510200	02101	30,875,000	-
22020312	Sanitary Materials	70942	00000000000000	23510200	02101	500,000	104,167
22020314	Examination Materials	70942	00000000000000	23510200	02101	1,000,000	208,333
22020401	Maintenance of Motor Vehicle	70942	00000000000000	23510200	02101	9,375,000	1,953,125
22020403	Maintenance of Office/Residential Building	70942	00000000000000	23510200	02101	5,625,000	1,171,875
22020404	Maintenance of ICT Equipment	70942	00000000000000	23510200	02101	1,875,000	390,625
22020405	Maintenance of Plants/Generators	70942	00000000000000	23510200	02101	3,750,000	781,250
22020501	Workshops & Training – Local	70942	00000000000000	23510200	02101	50,537,500	-
22020601	Security Services	70942	00000000000000	23510200	02101	20,095,000	-
22020603	Residential Rent	70942	00000000000000	23510200	02101	5,000,000	1,041,667
22020801	Motor Vehicle Fuel	70942	00000000000000	23510200	02101	5,500,000	1,145,833
22020803	Plant/Generator Fuel	70942	00000000000000	23510200	02101	7,600,000	1,080,729
22020901	Bank Charges (other than interest)	70942	00000000000000	23510200	02101	2,250,000	468,750
22021001	Refreshment & Meals	70942	00000000000000	23510200	02101	1,500,000	312,500
22021002	Honorarium & Sitting Allowance	70942	00000000000000	23510200	02101	300,000	62,500
22021003	Publicity and Advertisement	70942	00000000000000	23510200	02101	1,375,000	286,458
22021004	Medical Expenses - Local	70942	00000000000000	23510200	02101	7,250,000	1,510,417
22021007	Welfare Packages	70942	00000000000000	23510200	02101	1,500,000	312,500
22021008	Subscription to Professional Bodies	70942	00000000000000	23510200	02101	3,000,000	625,000
22021009	Sporting Activities	70942	00000000000000	23510200	02101	3,000,000	625,000
	<b>Total Overhead Cost</b>					<b>259,000,000</b>	<b>25,000,001</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051712100100 - YOBE STATE UNIVERSITY**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70942	00000000000000	23510200	03101	50,000,000	
32010105	Construction/Provision of School Building	70942	00000000000000	23510200	03101	60,000,000	
32010107	Rehabilitation/Repairs of Office Building	70942	00000000000000	23510200	03101	20,000,000	
32010108	Rehabilitation/Repairs of Residential Building	70942	00000000000000	23510200	03101	20,000,000	
32010121	Construction/Provision Sporting & Gaming Fac	70942	00000000000000	23510200	03101	10,000,000	
32010207	Electricity Transmission Network	70942	00000000000000	23510200	03101	30,000,000	
32010214	Boreholes and other Water Facilities	70942	00000000000000	23510200	03101	180,000,000	
32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	70942	00000000000000	23510200	03101	10,000,000	
32010305	Purchase of Power Generating Set	70942	00000000000000	23510200	03101	50,000,000	
32010311	Health/Medical/Laboratory Equipment	70942	00000000000000	23510200	03101	40,000,000	
32010405	Purchase of Motor Vehicle	70942	00000000000000	23510200	03101	30,000,000	
32010601	Chairs	70942	00000000000000	23510200	03101	50,000,000	
32030109	Research and Development	70942	00000000000000	23510200	03101	10,000,000	
	<b>Total</b>					<b>560,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051716500100 - COLLEGE OF EDUCATION GASHUA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23520100	02101	<b>1,365,368,830</b>	<b>271,558,590</b>
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23520100	02101	500,000	104,167
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23520100	02101	500,000	104,167
22020308	Field & Camping Materials Supplies	70941	00000000000000	23520100	02101	400,000	83,333
22020309	Uniforms & other Clothing	70941	00000000000000	23520100	02101	400,000	83,333
22020310	Teaching Aids/Instruction Materials	70941	00000000000000	23520100	02101	20,000,000	-
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23520100	02101	150,000	31,250
22020405	Maintenance of Plants/Generators	70941	00000000000000	23520100	02101	100,000	20,833
22020501	Workshops & Training – Local	70941	00000000000000	23520100	02101	17,550,000	-
22020605	Cleaning and Fumigation Services	70941	00000000000000	23520100	02101	300,000	62,500
22020801	Motor Vehicle Fuel	70941	00000000000000	23520100	02101	180,000	37,500
22020803	Plant/Generator Fuel	70941	00000000000000	23520100	02101	150,000	31,250
22020901	Bank Charges (other than interest)	70941	00000000000000	23520100	02101	20,000	4,167
22021004	Medical Expenses - Local	70941	00000000000000	23520100	02101	300,000	62,500
	<b>Total Overhead Cost</b>					<b>40,550,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051716500100 - COLLEGE OF EDUCATION GASHUA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010105	Construction/Provision of School Building	70941	00050000020105	23520100	03101	60,000,000	
32010108	Rehabilitation/Repairs of Residential Building	70941	00050000020105	23520100	03101	20,000,000	
32010317	Teaching & Learning Equipment	70941	00050000020105	23520100	03101	10,000,000	
32010601	Chairs	70941	00050000020105	23520100	03101	10,000,000	
32010602	Tables	70941	00050000020105	23520100	03101	13,000,000	
32010603	Safes/File Cabinets/CupBoards	70941	00050000020105	23520100	03101	12,000,000	
32030111	Monitoring and Evaluation	70941	00050000020106	23520100	03101	20,000,000	
32030112	Computer Software Acquisition	70941	00050000020102	23520100	03101	5,000,000	
	<b>Total</b>					<b>150,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051716600100 - COLLEGE OF ADMINISTRATIVE & BUSINESS STUDIES, (CABS) POTISKUM**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23530400	02101	<b>806,638,070</b>	<b>166,109,990</b>
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23530400	02101	500,000	104,167
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23530400	02101	50,000	10,417
22020308	Field & Camping Materials Supplies	70941	00000000000000	23530400	02101	350,000	72,917
22020309	Uniforms & other Clothing	70941	00000000000000	23530400	02101	250,000	52,083
22020310	Teaching Aids/Instruction Materials	70941	00000000000000	23530400	02101	1,450,000	-
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23530400	02101	350,000	72,917
22020404	Maintenance of ICT Equipment	70941	00000000000000	23530400	02101	3,000,000	-
22020405	Maintenance of Plants/Generators	70941	00000000000000	23530400	02101	500,000	104,167
22020501	Workshops & Training – Local	70941	00000000000000	23530400	02101	14,450,000	-
22020201	Electricity Charges	70941	00000000000000	23530400	02101	4,000,000	-
22020605	Cleaning and Fumigation Services	70941	00000000000000	23530400	02101	300,000	62,500
22020701	Financial Consulting	70941	00000000000000	23530400	02101	400,000	83,333
22020801	Motor Vehicle Fuel	70941	00000000000000	23530400	02101	50,000	10,417
22020901	Bank Charges (other than interest)	70941	00000000000000	23530400	02101	10,000	2,083
22021004	Medical Expenses - Local	70941	00000000000000	23530400	02101	240,000	50,000
	<b>Total Overhead Cost</b>					<b>25,900,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051716600100 - COLLEGE OF ADMINISTRATIVE & BUSINESS STUDIES, (CABS) POTISKUM**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70941	00000000000000	23530400	03101	4,000,000	
32010109	Rehabilitation/Repairs of School Building	70941	00000000000000	23530400	03101	40,000,000	
32010125	Construction/Provision of Libraries	70941	00000000000000	23530400	03101	80,000,000	
32010311	Health/Medical/Laboratory Equipment	70941	00000000000000	23530400	03101	5,000,000	
32010312	Purchase of Fire fighting Equipments	70941	00000000000000	23530400	03101	5,000,000	
32010501	Purchase of Computers	70941	00000000000000	23530400	03101	5,000,000	
32010601	Chairs	70941	00000000000000	23530400	03101	10,000,000	
32010107	Rehabilitation/Repairs of Office Building	70941	00000000000000	23530400	03101	20,000,000	
32030109	Research and Development	70941	00000000000000	23530400	03101	41,000,000	
32030111	Monitoring and Evaluation	70941	00000000000000	23530400	03101	10,000,000	
	<b>Total</b>					<b>220,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051716700100 - COLLEGE OF AGRICULTURE, GUJBA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>539,098,140</b>	<b>109,970,636</b>
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23510200	02101	500,000	104,167
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23510200	02101	370,000	77,083
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23510200	02101	525,000	109,375
22020304	Magazines and Periodicals	70941	00000000000000	23510200	02101	60,000	12,500
22020305	Printing of Non Security Documents	70941	00000000000000	23510200	02101	40,450,000	-
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23510200	02101	150,000	31,250
22020404	Maintenance of ICT Equipment	70941	00000000000000	23510200	02101	7,500,000	51,042
22020405	Maintenance of Plants/Generators	70941	00000000000000	23510200	02101	300,000	62,500
22020501	Workshops & Training – Local	70941	00000000000000	23510200	02101	10,050,000	-
22020807	Other Fuel/Lubricants	70941	00000000000000	23510200	02101	500,000	104,167
22020901	Bank Charges (other than interest)	70941	00000000000000	23510200	02101	30,000	6,250
22021004	Medical Expenses - Local	70941	00000000000000	23510200	02101	320,000	66,667
	<b>Total Overhead Cost</b>					<b>60,755,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051716700100 - COLLEGE OF AGRICULTURE, GUJBA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010225	Rehabilitation/Repairs of ICT Infrastructure	70941	00000000000000	23510200	03101	10,000,000	
32010305	Purchase of Power Generating Set	70941	00000000000000	23510200	03101	5,000,000	
32010309	Water Supply Equipment	70941	00000000000000	23510200	03101	1,000,000	
32010314	Purchase of Electrical Equipment	70941	00000000000000	23510200	03101	1,000,000	
32010319	Library Books/Equipment	70941	00000000000000	23510200	03101	5,000,000	
32010320	Building Materials/Equipment	70941	00000000000000	23510200	03101	1,000,000	
32010405	Purchase of Motor Vehicle	70941	00000000000000	23510200	03101	20,000,000	
32010502	Purchase of Printers	70941	00000000000000	23510200	03101	2,000,000	
32010505	Purchase of Photocopying Machines	70941	00000000000000	23510200	03101	1,000,000	
32010601	Chairs	70941	00000000000000	23510200	03101	14,000,000	
32030109	Research and Development	70941	00000000000000	23510200	03101	10,000,000	
32030111	Monitoring and Evaluation	70941	00000000000000	23510200	03101	10,000,000	
	<b>Total</b>					<b>80,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 051716800100 - COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23520500	02101	<b>579,587,170</b>	<b>130,761,239</b>
22020101	Local Transport and Travelling (Training)	70941	00000000000000	23520500	02101	500,000	104,167
22020102	Local Transport and Travelling (Others)	70941	00000000000000	23520500	02101	370,000	77,083
22020301	Office Stationeries/Computer Consumables	70941	00000000000000	23520500	02101	525,000	109,375
22020304	Magazines and Periodicals	70941	00000000000000	23520500	02101	60,000	12,500
22020305	Printing of Non Security Documents	70941	00000000000000	23520500	02101	4,500,000	-
22020307	Drugs/Laboratory/Medical Supplies	70941	00000000000000	23520500	02101	245,000	51,042
22020401	Maintenance of Motor Vehicle	70941	00000000000000	23520500	02101	150,000	31,250
22020504	Conference & Seminars – International	70941	00000000000000	23520500	02101	23,500,000	-
22020501	Workshops & Training – Local	70941	00000000000000	23520500	02101	5,000,000	-
22020708	Medical Consulting	70941	00000000000000	23520500	02101	320,000	66,667
22020801	Motor Vehicle Fuel	70941	00000000000000	23520500	02101	500,000	104,167
22020803	Plant/Generator Fuel	70941	00000000000000	23520500	02101	300,000	62,500
22020901	Bank Charges (other than interest)	70941	00000000000000	23520500	02101	30,000	6,250
	<b>Total Overhead Cost</b>					<b>36,000,000</b>	<b>625,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 051716800100 - COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70941	00000000000000	23520500	03101	55,000,000	
32010311	Health/Medical/Laboratory Equipment	70941	00000000000000	23520500	03101	20,000,000	
32010319	Library Books/Equipment	70941	00000000000000	23520500	03101	40,000,000	
32010601	Chairs	70941	00000000000000	23520500	03101	15,000,000	
32030111	Monitoring and Evaluation	70941	00000000000000	23520500	03101	70,000,000	
	<b>Total</b>					<b>200,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100100100 - MINISTRY OF HEALTH**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>1,076,383,000</b>	<b>198,836,120</b>
22020102	Local Transport and Travelling (Others)	70761	00000000000000	23510200	02101	6,500,000	-
22020301	Office Stationeries/Computer Consumables	70761	00000000000000	23510200	02101	10,000,000	-
22020307	Drugs/Laboratory/Medical Supplies	70761	00000000000000	23510200	02101	260,000,000	69,409,544
22020309	Uniforms & other Clothing	70761	00000000000000	23510200	02101	5,000,000	-
22020401	Maintenance of Motor Vehicle	70761	00000000000000	23510200	02101	5,000,000	364,583
22020403	Maintenance of Office/Residential Building	70761	00000000000000	23510200	02101	300,000	62,500
22020404	Maintenance of ICT Equipment	70761	00000000000000	23510200	02101	1,000,000	208,333
22020405	Maintenance of Plants/Generators	70761	00000000000000	23510200	02101	2,800,000	583,333
22020501	Workshops & Training – Local	70761	00000000000000	23510200	02101	3,650,000	760,417
22020901	Bank Charges (other than interest)	70761	00000000000000	23510200	02101	100,000	20,833
22021004	Medical Expenses - Local	70761	00000000000000	23510200	02101	2,400,000	500,000
	<b>Total Overhead Cost</b>					<b>296,750,000</b>	<b>71,909,544</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052100100100 - MINISTRY OF HEALTH**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	<b>REMARKS</b>
32010101	Construction/Provision of Office Building	70761	00000000000000	23510200	03101	100,000,000	-	
32010102	Construction/Provision of Residential Buildings	70761	00000000000000	23510200	03101	100,000,000	-	
32010105	Construction/Provision of School Building	70761	00000000000000	23510200	03101	200,000,000	-	
32010106	Construction/Provision of Hospitals/Health Centres	70761	00000000000000	23510200	03101	800,000,000	-	
32010107	Rehabilitation/Repairs of Office Building	70761	00000000000000	23510200	03101	100,000,000	-	
32010110	Rehabilitation/Repairs of Hospital Building	70761	00000000000000	23510200	03101	500,000,000	73,360,362	Rehab of Hospitals Across the state
32010311	Health/Medical/Laboratory Equipment	70761	00000000000000	23510200	03101	600,000,000	-	
32010405	Purchase of Motor Vehicle	70761	00000000000000	23510200	03101	50,000,000	-	
32010501	Purchase of Computers	70761	00000000000000	23510200	03101	5,000,000	-	
32010502	Purchase of Printers	70761	00000000000000	23510200	03101	5,000,000	-	
32010503	Purchase of Scanners	70761	00000000000000	23510200	03101	2,000,000	-	
32010505	Purchase of Photocopying Machines	70761	00000000000000	23510200	03101	3,000,000	-	
32010508	Purchase of Projectors	70761	00000000000000	23510200	03101	3,000,000	-	
32010509	Purchase of Binding Equipment	70761	00000000000000	23510200	03101	1,000,000	-	
32010601	Chairs	70761	00000000000000	23510200	03101	10,000,000	-	
32010602	Tables	70761	00000000000000	23510200	03101	10,000,000	-	
32010603	Safes/File Cabinets/CupBoards	70761	00000000000000	23510200	03101	2,000,000	-	
32010604	Television Sets	70761	00000000000000	23510200	03101	2,000,000	-	
32010606	Air-Conditioners	70761	00000000000000	23510200	03101	8,000,000	-	
32010609	Ceiling Fans	70761	00000000000000	23510200	03101	5,000,000	-	
32010611	Beds & Beddings	70761	00000000000000	23510200	03101	350,000,000	-	
32030109	Research and Development	70761	00000000000000	23510200	03101	30,000,000	-	
32030111	Monitoring and Evaluation	70761	00000000000000	23510200	03101	40,000,000	10,000,000	M&E Tour
	<b>Total</b>					<b>2,926,000,000</b>	<b>83,360,362</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100100200 - EPIDEMIOLOGICAL UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70751	00000000000000	23510200	02101	150,000	31,250
22020301	Office Stationeries/Computer Consumables	70751	00000000000000	23510200	02101	110,000	22,917
22020401	Maintenance of Motor Vehicle	70751	00000000000000	23510200	02101	90,000	18,750
22020403	Maintenance of Office/Residential Building	70751	00000000000000	23510200	02101	150,000	31,250
22020405	Maintenance of Plants/Generators	70751	00000000000000	23510200	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>600,000</b>	<b>125,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100100300 - NPI UNIT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020102	Local Transport and Travelling (Others)	70741	00000000000000	23510200	02101	150,000	31,250
22020301	Office Stationeries/Computer Consumables	70741	00000000000000	23510200	02101	110,000	22,917
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23510200	02101	90,000	18,750
22020403	Maintenance of Office/Residential Building	70741	00000000000000	23510200	02101	150,000	31,250
22020405	Maintenance of Plants/Generators	70741	00000000000000	23510200	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>600,000</b>	<b>125,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052100300100 - PRIMARY HEALTH CARE MANAGEMENT BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70741	00000000000000	23540000	02101	17,870,000	3,018,750
22020102	Local Transport and Travelling (Others)	70741	00000000000000	23540000	02101	600,000	125,000
22020305	Printing of Non Security Documents	70741	00000000000000	23510200	02101	10,240,000	2,133,333
22020307	Drugs/Laboratory/Medical Supplies	70741	00000000000000	23510200	02101	13,000,000	-
22020308	Field & Camping Materials Supplies	70741	00000000000000	23540000	02101	2,900,000	604,167
22020310	Teaching Aids/Instruction Materials	70741	00000000000000	23540000	02101	200,000	41,667
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23510200	02101	15,800,000	-
22020402	Maintenance of Office/Residential Furniture	70741	00000000000000	23510200	02101	2,400,000	500,000
22020404	Maintenance of ICT Equipment	70741	00000000000000	23510200	02101	5,600,000	1,166,667
22020405	Maintenance of Plants/Generators	70741	00000000000000	23540000	02101	5,000,000	1,041,667
22020406	Other Maintenance Services	70741	00000000000000	23510200	02101	10,000,000	-
22020501	Workshops & Training – Local	70741	00000000000000	23540000	02101	10,020,000	-
22020604	Special Services	70741	00000000000000	23510200	02101	5,200,000	1,083,333
22020901	Bank Charges (other than interest)	70741	00000000000000	23510200	02101	250,000	52,083
22021007	Welfare Packages	70741	00000000000000	23510200	02101	920,000	191,667
22040109	Grants to Communities/NGOs	70741	00000000000000	23540000	02101	200,000	41,667
	<b>Total Overhead Cost</b>					<b>100,200,000</b>	<b>10,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052100300100 - PRIMARY HEALTH CARE MANAGEMENT BOARD**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010102	Construction/Provision of Residential Buildings	70741	00000000000000	23540000	03101	50,200,000	-
32010104	Other Storage Facilities	70741	00000000000000	23510200	03101	20,600,000	-
32010107	Rehabilitation/Repairs of Office Building	70741	00000000000000	23510200	03101	15,000,000	-
32010110	Rehabilitation/Repairs of Hospital Building	70741	00000000000000	23540000	03101	33,500,000	-
32010601	Chairs	70741	00000000000000	23540000	03101	5,250,000	-
32010611	Beds & Beddings	70741	00000000000000	23540000	03101	9,450,000	-
32030111	Monitoring and Evaluation	70741	00000000000000	23540000	03101	15,000,000	-
32030115	Counterpart Fund	70741	00000000000000	23540000	03101	234,000,000	2,000,000
	<b>Total</b>					<b>383,000,000</b>	<b>2,000,000</b>

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23540000	02101	<b>4,303,762,400</b>	<b>976,789,299</b>
22020101	Local Transport and Travelling (Training)	70731	00000000000000	23540000	02101	100,000	20,833
22020102	Local Transport and Travelling (Others)	70731	00000000000000	23540000	02101	8,000,000	-
22020201	Electricity Charges	70731	00000000000000	23540000	02101	45,480,000	31,030,255
22020301	Office Stationeries/Computer Consumables	70731	00000000000000	23540000	02101	18,730,000	-
22020306	Printing of Security Documents	70731	00000000000000	23540000	02101	10,000,000	2,083,333
22020307	Drugs/Laboratory/Medical Supplies	70731	00000000000000	23540000	02101	20,000,000	-
22020309	Uniforms & other Clothing	70731	00000000000000	23540000	02101	10,000,000	-
22020311	Food Stuff/Catering Materials Supplies	70731	00000000000000	23540000	02101	10,000,000	-
22020401	Maintenance of Motor Vehicle	70731	00000000000000	23540000	02101	10,500,000	-
22020404	Maintenance of ICT Equipment	70731	00000000000000	23540000	02101	50,000	10,417
22020405	Maintenance of Plants/Generators	70731	00000000000000	23540000	02101	5,300,000	826,667
22020406	Other Maintenance Services	70731	00000000000000	23540000	02101	17,000,000	-
22020501	Workshops & Training – Local	70731	00000000000000	23540000	02101	5,000,000	-
22020605	Cleaning and Fumigation Services	70731	00000000000000	23540000	02101	60,000	12,500
22020801	Motor Vehicle Fuel	70731	00000000000000	23540000	02101	200,000	41,667
22020803	Plant/Generator Fuel	70731	00000000000000	23540000	02101	200,000	41,667
22020901	Bank Charges (other than interest)	70731	00000000000000	23540000	02101	30,000	6,250
22020902	Insurance Premium	70731	00000000000000	23540000	02101	5,000,000	-
22021004	Medical Expenses - Local	70731	00000000000000	23540000	02101	770,000	160,416
	<b>Total Overhead Cost</b>					<b>166,420,000</b>	<b>34,234,005</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70731	00000000000000	23510200	03101	5,000,000	
32010108	Rehabilitation/Repairs of Residential Building	70731	00000000000000	23540000	03101	25,000,000	
32010110	Rehabilitation/Repairs of Hospital Building	70731	00000000000000	23540000	03101	35,000,000	
32010129	Tree Planting/Landscaping	70731	00000000000000	23540000	03101	5,000,000	
32010501	Purchase of Computers	70731	00000000000000	23540000	03101	3,260,000	
32010502	Purchase of Printers	70731	00000000000000	23540000	03101	1,100,000	
32010505	Purchase of Photocopying Machines	70731	00000000000000	23540000	03101	1,680,000	
32010510	Purchase of Stabilizers	70731	00000000000000	23540000	03101	750,000	
32010601	Chairs	70731	00000000000000	23540000	03101	3,930,000	
32010602	Tables	70731	00000000000000	23540000	03101	2,399,000	
32010603	Safes/File Cabinets/CupBoards	70731	00000000000000	23540000	03101	1,000,000	
32010604	Television Sets	70731	00000000000000	23540000	03101	427,500	
32010606	Air-Conditioners	70731	00000000000000	23540000	03101	2,422,500	
32010607	Stools	70731	00000000000000	23540000	03101	180,000	
32010609	Ceiling Fans	70731	00000000000000	23540000	03101	340,000	
32010610	Refrigerators	70731	00000000000000	23540000	03101	1,440,000	
32010611	Beds & Beddings	70731	00000000000000	23540000	03101	2,150,000	
32010612	Rugs and Carpets	70731	00000000000000	23540000	03101	175,000	
32010614	Curtains & Windows Blind	70731	00000000000000	23540000	03101	996,000	
32010617	Bed-Tables/Side-Lockers	70731	00000000000000	23540000	03101	2,750,000	
32030109	Research and Development	70731	00000000000000	23540000	03101	55,000,000	
	<b>Total</b>					<b>150,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052110200200 - YOBE STATE UNIVERSITY TEACHING HOSPITAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>1,150,121,811</b>	<b>254,457,247</b>
22020101	Local Transport and Travelling (Training)	70731	00000000000000	23510200	02101	2,000,000	416,667
22020102	Local Transport and Travelling (Others)	70731	00000000000000	23510200	02101	2,500,000	520,833
22020203	Internet Access Charges	70731	00000000000000	23510200	02101	2,000,000	416,667
22020201	Electricity Charges	70731	00000000000000	23510200	02101	10,000,000	-
22020301	Office Stationeries/Computer Consumables	70731	00000000000000	23510200	02101	3,000,000	325,000
22020305	Printing of Non Security Documents	70731	00000000000000	23510200	02101	3,000,000	325,000
22020306	Printing of Security Documents	70731	00000000000000	23510200	02101	4,000,000	350,000
22020307	Drugs/Laboratory/Medical Supplies	70731	00000000000000	23510200	02101	60,000,000	15,000,000
22020309	Uniforms & other Clothing	70731	00000000000000	23510200	02101	5,000,000	-
22020401	Maintenance of Motor Vehicle	70731	00000000000000	23510200	02101	4,500,000	637,500
22020403	Maintenance of Office/Residential Building	70731	00000000000000	23510200	02101	2,000,000	416,667
22020404	Maintenance of ICT Equipment	70731	00000000000000	23510200	02101	3,000,000	625,000
22020405	Maintenance of Plants/Generators	70731	00000000000000	23510200	02101	5,000,000	11,833
22020406	Other Maintenance Services	70731	00000000000000	23510200	02101	17,000,000	-
22020414	Maintenance of Heavy Duty Machines/Equipm	70731	00000000000000	23510200	02101	15,000,000	-
22020501	Workshops & Training – Local	70731	00000000000000	23510200	02101	15,000,000	-
22020503	Conference & Seminars – Local	70731	00000000000000	23510200	02101	10,000,000	-
22020605	Cleaning and Fumigation Services	70731	00000000000000	23510200	02101	2,000,000	156,000
22020709	Audit Consultancy	70731	00000000000000	23510200	02101	1,000,000	208,333
22020801	Motor Vehicle Fuel	70731	00000000000000	23510200	02101	2,600,000	400,000
22020807	Other Fuel/Lubricants	70731	00000000000000	23510200	02101	10,000,000	-
22020901	Bank Charges (other than interest)	70731	00000000000000	23510200	02101	300,000	62,500
22020902	Insurance Premium	70731	00000000000000	23510200	02101	2,500,000	3,000
22021004	Medical Expenses - Local	70731	00000000000000	23510200	02101	500,000	104,167
22021006	Postages & courier Services	70731	00000000000000	23510200	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>182,000,000</b>	<b>20,000,000</b>

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052110200200 - YOBE STATE UNIVERSITY TEACHING HOSPITAL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010101	Construction/Provision of Office Building	70731	00000000000000	23510200	03101	50,000,000	-
32010106	Construction/Provision of Hospitals/Health Ce	70731	00000000000000	23510200	03101	100,000,000	
32010110	Rehabilitation/Repairs of Hospital Building	70731	00000000000000	23510200	03101	40,000,000	
32010199	Construction/Provision of Other Buildings	70731	00000000000000	23510200	03101	15,500,000	
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70731	00000000000000	23510200	03101	20,000,000	
32010309	Water Supply Equipment	70731	00000000000000	23510200	03101	5,000,000	
32010311	Health/Medical/Laboratory Equipment	70731	00000000000000	23510200	03101	100,000,000	
32010312	Purchase of Fire fighting Equipments	70731	00000000000000	23510200	03101	3,000,000	
32010405	Purchase of Motor Vehicle	70731	00000000000000	23510200	03101	65,000,000	
32010501	Purchase of Computers	70731	00000000000000	23510200	03101	700,000	
32010502	Purchase of Printers	70731	00000000000000	23510200	03101	700,000	
32010503	Purchase of Scanners	70731	00000000000000	23510200	03101	1,100,000	
32010601	Chairs	70731	00000000000000	23510200	03101	7,000,000	
32010617	Bed-Tables/Side-Lockers	70731	00000000000000	23510200	03101	40,000,000	
	<b>Total</b>					<b>448,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>268,613,800</b>	<b>62,094,934</b>
22020101	Local Transport and Travelling (Training)	70734	00000000000000	23510200	02101	500,000	104,167
22020201	Electricity Charges	70734	00000000000000	23510200	02101	60,000	12,500
22020301	Office Stationeries/Computer Consumables	70734	00000000000000	23510200	02101	880,000	183,333
22020304	Magazines and Periodicals	70734	00000000000000	23510200	02101	60,000	12,500
22020305	Printing of Non Security Documents	70734	00000000000000	23510200	02101	8,000,000	-
22020307	Drugs/Laboratory/Medical Supplies	70734	00000000000000	23510200	02101	8,000,000	-
22020309	Uniforms & other Clothing	70734	00000000000000	23510200	02101	9,000,000	-
22020310	Teaching Aids/Instruction Materials	70734	00000000000000	23510200	02101	10,000,000	-
22020401	Maintenance of Motor Vehicle	70734	00000000000000	23510200	02101	150,000	31,250
22020402	Maintenance of Office/Residential Furniture	70734	00000000000000	23510200	02101	7,000,000	-
22020404	Maintenance of ICT Equipment	70734	00000000000000	23510200	02101	100,000	20,833
22020501	Workshops & Training – Local	70734	00000000000000	23510200	02101	8,000,000	-
22020801	Motor Vehicle Fuel	70734	00000000000000	23510200	02101	500,000	104,167
22020803	Plant/Generator Fuel	70734	00000000000000	23510200	02101	400,000	83,333
22021004	Medical Expenses - Local	70734	00000000000000	23510200	02101	320,000	66,667
22020901	Bank Charges (other than interest)	70734	00000000000000	23510200	02101	30,000	6,250
22040109	Grants to Communities/NGOs	70734	00000000000000	23510200	02101	5,000,000	-
	<b>Total Overhead Cost</b>					<b>58,000,000</b>	<b>625,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32010105	Construction/Provision of School Building	70734	00000000000000	23510200	03101	100,000,000	-
32010109	Rehabilitation/Repairs of School Building	70734	00000000000000	23510200	03101	20,000,000	-
32010129	Tree Planting/Landscaping	70734	00000000000000	23510200	03101	10,000,000	-
32010319	Library Books/Equipment	70734	00000000000000	23510200	03101	3,000,000	-
32010501	Purchase of Computers	70734	00000000000000	23510200	03101	3,000,000	-
32010601	Chairs	70734	00000000000000	23510200	03101	8,000,000	-
32010602	Tables	70734	00000000000000	23510200	03101	10,000,000	-
32030113	Tuition, Registration & Exam fees	70734	00000000000000	23510200	03101	7,000,000	6,320,800
	<b>Total</b>					<b>161,000,000</b>	<b>6,320,800</b>

Registration fee

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, NGURU**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23520500	02101	<b>147,126,000</b>	<b>35,722,842</b>
22020101	Local Transport and Travelling (Training)	70741	00000000000000	23520500	02101	500,000	4,167
22020201	Electricity Charges	70741	00000000000000	23520500	02101	60,000	12,500
22020301	Office Stationeries/Computer Consumables	70741	00000000000000	23520500	02101	880,000	183,333
22020304	Magazines and Periodicals	70741	00000000000000	23520500	02101	600,000	125,000
22020310	Teaching Aids/Instruction Materials	70741	00000000000000	23520500	02101	10,000,000	-
22020401	Maintenance of Motor Vehicle	70741	00000000000000	23520500	02101	150,000	31,250
22020404	Maintenance of ICT Equipment	70741	00000000000000	23520500	02101	100,000	20,833
22020405	Maintenance of Plants/Generators	70741	00000000000000	23520500	02101	400,000	83,333
22020406	Other Maintenance Services	70741	00000000000000	23520500	02101	20,000,000	4,677,500
22020501	Workshops & Training – Local	70741	00000000000000	23520500	02101	17,000,000	-
22020807	Other Fuel/Lubricants	70741	00000000000000	23520500	02101	500,000	91,667
22020901	Bank Charges (other than interest)	70741	00000000000000	23520500	02101	30,000	6,250
22021004	Medical Expenses - Local	70741	00000000000000	23520500	02101	320,000	66,667
	<b>Total Overhead Cost</b>					<b>50,540,000</b>	<b>5,302,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, NGURU**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
32010101	Construction/Provision of Office Building	70741	00000000000000	23520500	03101	28,000,000	
32010109	Rehabilitation/Repairs of School Building	70741	00000000000000	23520500	03101	72,000,000	
32010310	Purchase of Sporting & Gaming Equipment	70741	00000000000000	23520500	03101	3,000,000	
32010311	Health/Medical/Laboratory Equipment	70741	00000000000000	23520500	03101	8,000,000	
32010601	Chairs	70741	00000000000000	23520500	03101	6,000,000	
	<b>Total</b>					<b>117,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 052110700100 - FAMILY SUPPORT MCHC**

ECON CODE	DESCRIPTION	FUNCT CODE	PROGRAMME CODE	LOCATION CODE	FUND CODE	APPROVED BUDGET 2020 ₦	ACTUAL JAN-MARCH 2020 ₦
22020102	Local Transport and Travelling (Others)	70733	00000000000000	23540000	02101	500,000	104,167
22020301	Office Stationeries/Computer Consumables	70733	00000000000000	23540000	02101	350,000	72,917
22020401	Maintenance Of Motor Vehicle	70733	00000000000000	23540000	02101	300,000	62,500
22020403	Maintenance of Office/Residential Building	70733	00000000000000	23540000	02101	150,000	31,250
22020405	Maintenance Of Plants/Generators	70733	00000000000000	23540000	02101	200,000	41,667
	<b>Total Overhead Cost</b>					<b>1,500,000</b>	<b>312,500</b>



**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>623,595,000</b>	<b>126,062,120</b>
22020101	Local Transport and Travelling (Training)	70541	00000000000000	23510200	02101	2,300,000	479,167
22020102	Local Transport and Travelling (Others)	70541	00000000000000	23510200	02101	1,600,000	333,333
22020301	Office Stationeries/Computer Consumables	70541	00000000000000	23510200	02101	4,800,000	-
22020310	Teaching Aids/Instruction Materials	70541	00000000000000	23510200	02101	1,575,000	328,125
22020312	Sanitary Materials	70541	00000000000000	23510200	02101	10,000,000	-
22020316	Procurement of Seeds & Seedlings	70541	00000000000000	23510200	02101	13,000,000	-
22020401	Maintenance of Motor Vehicle	70541	00000000000000	23510200	02101	9,000,000	-
22020402	Maintenance of Office/Residential Furniture	70541	00000000000000	23510200	02101	850,000	177,083
22020406	Other Maintenance Services	70541	00000000000000	23510200	02101	100,675,000	14,500,000
22020501	Workshops & Training – Local	70541	00000000000000	23510200	02101	3,450,000	421,875
22020801	Motor Vehicle Fuel	70541	00000000000000	23510200	02101	1,200,000	250,000
22020803	Plant/Generator Fuel	70541	00000000000000	23510200	02101	5,000,000	-
22020901	Bank Charges (other than interest)	70541	00000000000000	23510200	02101	50,000	10,417
22021004	Medical Expenses - Local	70541	00000000000000	23510200	02101	2,400,000	500,000
	<b>Total Overhead Cost</b>					<b>155,900,000</b>	<b>17,000,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	<b>REMARKS</b>
32010107	Rehabilitation/Repairs of Office Building	70541	00000000000000	23510200	03101	10,000,000	5,325,000	Rehab of office building
32010129	Tree Planting/Landscaping	70541	00000000000000	23510200	03101	51,000,000	56,750,000	Landscaping
32010219	Water Pollution Control	70541	00000000000000	23510200	03101	15,000,000	5,000,000	Water pollution control
32010226	Industrial Pollution control	70541	00000000000000	23510200	03101	23,000,000	-	
32010229	Rehabilitation/Repairs of water ways	70541	00000000000000	23530200	03101	45,000,000	-	
32010303	Purchase of Air Navigation Equipment	70541	00000000000000	23510200	03101	10,000,000	-	
32010399	Alternative Energy	70541	00000000000000	23510200	03101	10,000,000	-	
32010903	Wildlife Conservation	70541	00000000000000	23510200	03101	3,000,000	-	
32030111	Monitoring and Evaluation	70541	00000000000000	23510200	03101	2,000,000	-	
32030114	Anniversaries/Celebration	70541	00000000000000	23510200	03101	10,000,000	-	
	<b>Total</b>					<b>179,000,000</b>	<b>67,075,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 053505600100 - NEAZDP**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23520100	02101	<b>81,263,950</b>	<b>15,633,651</b>
22020101	Local Transport and Travelling (Training)	70422	00000000000000	23520100	02101	300,000	62,500
22020102	Local Transport and Travelling (Others)	70422	00000000000000	23520100	02101	300,000	62,500
22020201	Electricity Charges	70422	00000000000000	23520100	02101	480,000	100,000
22020301	Office Stationeries/Computer Consumables	70422	00000000000000	23520100	02101	300,000	62,500
22020401	Maintenance of Motor Vehicle	70422	00000000000000	23520100	02101	820,000	-
22020405	Maintenance of Plants/Generators	70422	00000000000000	23520100	02101	500,000	97,917
22020409	Maintenance of Railway Equipment	70422	00000000000000	23520100	02101	2,570,000	-
22020501	Workshops & Training – Local	70422	00000000000000	23520100	02101	200,000	41,667
22020801	Motor Vehicle Fuel	70422	00000000000000	23520100	02101	750,000	-
22020803	Plant/Generator Fuel	70422	00000000000000	23520100	02101	800,000	-
22020901	Bank Charges (other than interest)	70422	00000000000000	23520100	02101	50,000	10,417
22021004	Medical Expenses - Local	70422	00000000000000	23520100	02101	300,000	62,500
	<b>Total Overhead Cost</b>					<b>7,370,000</b>	<b>500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 053505600100 - NEAZDP**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010129	Tree Planting/Landscaping	70422	00000000000000	23520100	03101	8,000,000	
32010227	Contruction/Provision of Agricultural Facilities	70422	00000000000000	23520100	03101	10,000,000	
32030111	Monitoring and Evaluation	70422	00000000000000	23520100	03101	2,000,000	
	<b>Total</b>					<b>20,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 053505700100 - AFFORESTATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
22020101	Local Transport and Travelling (Training)	70541	00000000000000	23510200	02101	300,000	62,500
22020301	Office Stationeries/Computer Consumables	70541	00000000000000	23510200	02101	375,000	78,125
22020401	Maintenance of Motor Vehicle	70541	00000000000000	23510200	02101	100,000	20,833
22020402	Maintenance of Office/Residential Furniture	70541	00000000000000	23510200	02101	150,000	31,250
22020406	Other Maintenance Services	70541	00000000000000	23510200	02101	3,000,000	-
22020501	Workshops & Training – Local	70541	00000000000000	23510200	02101	2,000,000	-
22020605	Cleaning and Fumigation Services	70541	00000000000000	23510200	02101	150,000	31,250
22020803	Plant/Generator Fuel	70541	00000000000000	23510200	02101	20,000	4,167
22020901	Bank Charges (other than interest)	70541	00000000000000	23510200	02101	5,000	1,042
22021004	Medical Expenses - Local	70541	00000000000000	23510200	02101	100,000	20,833
	<b>Total Overhead Cost</b>					<b>6,200,000</b>	<b>250,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 053505700100 - AFFORESTATION**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010129	Tree Planting/Landscaping	70541	00000000000000	23510200	03101	18,000,000	
32010305	Purchase of Power Generating Set	70541	00000000000000	23510200	03101	1,000,000	
32010501	Purchase of Computers	70541	00000000000000	23510200	03101	1,000,000	
	<b>Total</b>					<b>20,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 053511600100 - YOSEPA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>330,862,870</b>	<b>94,844,433</b>
22020101	Local Transport and Travelling (Training)	70561	00000000000000	23510200	02101	400,000	53,000
22020301	Office Stationeries/Computer Consumables	70561	00000000000000	23510200	02101	995,000	100,000
22020307	Drugs/Laboratory/Medical Supplies	70560	00000000000000	23510200	02101	3,500,000	-
22020308	Field & Camping Materials Supplies	70561	00000000000000	23510200	02101	115,000	23,958
22020309	Uniforms & other Clothing	70561	00000000000000	23510200	02101	50,000	10,417
22020401	Maintenance of Motor Vehicle	70561	00000000000000	23510200	02101	3,150,000	100,000
22020405	Maintenance of Plants/Generators	70561	00000000000000	23510200	02101	150,000	31,250
22020406	Other Maintenance Services	70561	00000000000000	23510200	02101	60,225,000	13,500,000
22020605	Cleaning and Fumigation Services	70561	00000000000000	23510200	02101	220,000	45,833
22020701	Financial Consulting	70561	00000000000000	23510200	02101	240,000	25,000
22020803	Plant/Generator Fuel	70561	00000000000000	23510200	02101	380,000	79,167
22020901	Bank Charges (other than interest)	70561	00000000000000	23510200	02101	25,000	5,208
22021004	Medical Expenses - Local	70561	00000000000000	23510200	02101	250,000	52,083
22021007	Welfare Packages	70561	00000000000000	23510200	02101	300,000	36,583
	<b>Total Overhead Cost</b>					<b>70,000,000</b>	<b>14,062,500</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 053511600100 - YOSEPA**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>	<b>REMARKS</b>
32010209	Sewage/Drainages and Culverts	70561	00000000000000	23510200	03101	10,000,000	-	
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70561	00000000000000	23510200	03101	57,500,000	-	
32010315	Purchase of Sanitary Equipment	70561	00000000000000	23510200	03101	27,500,000	-	
32010322	Spare Parts and Tools	70561	00000000000000	23510200	03101	5,000,000	5,000,000	Purchase of spare parts and tools
	<b>Total</b>					<b>100,000,000</b>	<b>5,000,000</b>	

**YOBE STATE GOVERNMENT OF NIGERIA  
FIRST QUARTER BUDGE PERFORMANCE 2020**

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>73,069,190</b>	<b>15,271,253</b>
22020102	Local Transport and Travelling (Others)	70133	00000000000000	23540000	02101	1,700,000	354,167
22020104	International Transport and Travelling (Others)	70133	00000000000000	23540000	02101	2,500,000	520,833
22020301	Office Stationeries/Computer Consumables	70133	00000000000000	23540000	02101	1,800,000	375,000
22020303	News Papers	70133	00000000000000	23540000	02101	20,000	4,167
22020403	Maintenance of Office/Residential Building	70133	00000000000000	23540000	02101	800,000	166,667
22020404	Maintenance of ICT Equipment	70133	00000000000000	23540000	02101	1,200,000	250,000
22020406	Other Maintenance Services	70133	00000000000000	23540000	02101	1,000,000	208,333
22020801	Motor Vehicle Fuel	70133	00000000000000	23540000	02101	700,000	145,833
22020803	Plant/Generator Fuel	70133	00000000000000	23540000	02101	20,000	4,167
22020901	Bank Charges (other than interest)	70133	00000000000000	23540000	02101	3,000	625
22021002	Honorarium & Sitting Allowance	70133	00000000000000	23540000	02101	1,057,000	220,208
22021004	Medical Expenses - Local	70133	00000000000000	23540000	02101	1,200,000	250,000
	<b>Total Overhead Cost</b>					<b>12,000,000</b>	<b>2,500,000</b>

**DETAILS OF CAPITAL EXPENDITURE**

**ADMIN CODE: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
32010107	Rehabilitation/Repairs of Office Building	70133	00000000000000	23540000	03101	6,000,000	-
32010119	Wall Fencing	70133	00000000000000	23540000	03101	7,000,000	
32010501	Purchase of Computers	70133	00000000000000	23540000	03101	3,000,000	
32010601	Chairs	70133	00000000000000	23540000	03101	4,000,000	
	<b>Total</b>					<b>20,000,000</b>	

**DETAILS OF RECURRENT EXPENDITURE**

**ADMIN CODE: 055100200100 - EMIRATE COUNCIL**

<b>ECON CODE</b>	<b>DESCRIPTION</b>	<b>FUNCT CODE</b>	<b>PROGRAMME CODE</b>	<b>LOCATION CODE</b>	<b>FUND CODE</b>	<b>APPROVED BUDGET 2020 ₦</b>	<b>ACTUAL JAN-MARCH 2020 ₦</b>
21010101	<b>Consolidated Salary</b>	70131	00000000000000	23510200	02101	<b>263,917,150</b>	<b>55,608,787</b>