



YOBE STATE GOVERNMENT OF NIGERIA

SECOND QUARTER BUDGET PERFORMANCE

2020

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020
SUMMARY OF REVENUE AND EXPENDITURE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET	APPROVED	ACTUAL JAN- JUNE	VARIANCE
		2020	REVENUE2020	2020	
		₦	₦	₦	₦
12000000	Total Internally Generated Revenue	5,442,495,668	6,032,895,848	2,951,897,300.96	3,080,998,547.04
	FAAC Revenue				
11010101	Statutory Allocation	52,018,120,659	32,776,448,798	17,461,518,610.00	15,314,930,188.00
11010201	Value Added Tax (VAT)	12,470,885,755	15,914,739,818	5,778,627,712.00	10,136,112,106.00
	Other FAAC Revenue				
11010301	Excess Crude Oil/Exchange Rate Diff.	2,201,000,000	2,201,000,000	1,782,310,131.00	418,689,869.00
11010401	Ecological fund	1,000,000,000	-		
11010501	Stabilization fund	516,599,000	-		
	Aids & Grants				
13010101	Current Domestic Aids	-	-		
13020401	Grants	4,250,000,000	9,500,000,000	2,268,000,000.00	7,232,000,000.00
	Capital Receipts				
14020200	Miscellaneous	7,015,000,000	15,000,000	-	15,000,000.00
	Financing				
31010000	Treasury Opening Balance	2,500,000,000	2,223,232,298	2,223,232,298.00	-
14030201	External loans	-	-		
14030101	Internal Loans	20,900,000,000	17,385,794,343	11,167,451,025.00	6,218,343,318.00
14040101	Debt Relief	-	-		
	Total Revenue	108,314,101,082	86,049,111,105	43,633,037,077	42,416,074,028.04
	Expenditures:				
	Recurrent Expenditures:				
	Personnel costs (salaries)	29,386,790,820.00	28,412,987,994.00	13,026,977,696.00	15,386,010,298.00
	Overhead costs	17,109,714,034.00	16,802,718,534.00	7,036,134,022.00	9,766,584,512.00
	Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)	7,086,254,228.00	2,141,254,228.00	1,553,976,065.00	587,278,163.00
	Consolidated Revenue Fund Charges	4,212,542,000.00	4,537,542,000.00	1,892,148,741.00	2,645,393,259.00
	Sub Total Recurret	57,795,301,082.00	51,894,502,756.00	23,509,236,524.00	28,385,266,232.00
	Capital expenditures:				
	Economic	31,013,000,000.00	21,539,880,348.00	8,464,862,966.00	13,075,017,382.00

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ECON CODE	DESCRIPTION	ORIGINAL BUDGET	APPROVED	ACTUAL JAN- JUNE	VARIANCE
		2020	REVENUE2020	2020	
		₦	₦	₦	₦
	Social	12,420,500,000.00	7,638,350,000.00	1,124,827,665.00	6,513,522,335.00
	Law and Justice	987,000,000.00	591,200,000.00	101,000,000.00	490,200,000.00
	Administration	6,098,300,000.00	4,385,178,000.00	1,421,858,600.00	2,963,319,400.00
	Sub Total Capital Expenditure	50,518,800,000.00	34,154,608,348.00	11,112,549,231.00	23,042,059,117.00
	GRANTS TOTAL	108,314,101,082.00	86,049,111,104.00	34,621,785,755.00	51,427,325,349.00

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DETAILS OF REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	APPROVED AMENDED BUDGET 2020	ACTUAL REVENUE JAN-JUNE 2020	VARIANCE
			₦	₦	₦	₦
		FAAC Revenue:	68,206,605,414	50,892,188,616	25,022,456,453	25,869,732,163
	11010101	Statutory Allocation	52,018,120,659	32,776,448,798	17,461,518,610	15,314,930,188
	11010201	Value Added Tax (VAT)	12,470,885,755	15,914,739,818	5,778,627,712	10,136,112,106
		Other FAAC Revenue:	3,717,599,000	2,201,000,000	1,782,310,131	418,689,869
	11010301	Excess Crude Oil/Exchange Rate Diff.	2,201,000,000	2,201,000,000	1,782,310,131	418,689,869
	11010401	Ecological fund	1,000,000,000	-	-	-
	11010501	Stabilization fund	516,599,000	-	-	-
		Internally Generated Revenue:				
015000200100		STATE EMERGENCY MGT AGENCY (SEMA)				
015000200100	12010199	Other Direct Charges Tax	70,000	70,000	-	70,000
015000200100		TOTAL	70,000	70,000		70,000
011101000100		BUREAU ON PUBLIC PROCUREMENT				
011101000100	12020417	Contractor Registration Fees	6,500,000	6,500,000		6,500,000
011101000100	12020427	Tender Fees	80,000,000	80,000,000	31,395,000	48,605,000
011101000100		TOTAL	86,500,000	86,500,000	31,395,000	55,105,000
011101300100		OFFICE OF THE SEC. TO STATE GOVT				
011101300100	12020499	Other Fees	-	-		-
011101300100	12020601	Sales of Journal & Publications	200,000	200,000		200,000
011101300100	12020606	Sales of Bills of Entries/Application Forms	50,000	50,000		50,000
011101300100	12020705	Earnings From the use of Government Halls	100,000	100,000		100,000
011101300100		TOTAL	350,000	350,000		350,000
012300100100		MINISTRY OF INFORMATION				
012300100100	12020130	Cinematograph Licenses	-	-		-
012300100100	12020470	Announcement Fees	30,000	30,000		30,000
012300100100	12020704	Earnings From the use of Government Vehicles	270,000	270,000		270,000
012300100100		TOTAL	300,000	300,000		300,000
012300300100		YOBE STATE TELEVISION (YTV)				
012300300100	12020413	Film censorship/ Production Fees	1,000,000	1,000,000		1,000,000
012300300100	12020470	Announcement Fees	1,000,000	1,000,000	300,000	700,000
012300300100	12020473	News Coverage & Promotion Fees	450,000	450,000		450,000
012300300100	12020495	Interview Fee	1,000,000	1,000,000		1,000,000
012300300100	12020719	Workshop Earnings	400,000	400,000		400,000

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ADMIN CODE	ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	APPROVED AMENDED BUDGET 2020	ACTUAL REVENUE JAN-JUNE 2020	VARIANCE
			₦	₦	₦	₦
012300300100		TOTAL	3,850,000	3,850,000	300,000	3,550,000
012300400100		YOBE BROADCASTING CORPORATION (YBC)				-
012300400100	12020711	Earnings From Commercial Activities	7,984,000	7,984,000	7,073,113	910,887
012300400100		TOTAL	7,984,000	7,984,000	7,073,113	910,887
012301300100		PRINTING CORPORATION				-
012301300100	12020413	Film censorship/ Production Fees	4,000,000	4,000,000		4,000,000
012301300100		TOTAL	4,000,000	4,000,000		4,000,000
012305700100		COUNCIL FOR ARTS AND CULTURE				-
012305700100	12020803	Rent on Government Buildings	1,000,000	1,000,000	40,000	960,000
012305700100	12020711	Earnings From Commercial Activities	-	-		-
012305700100		TOTAL	1,000,000	1,000,000	40,000	960,000
012400700100		FIRE SERVICE				-
012400700100	12020428	Fire Safety Certificate Fees	500,000	500,000	410,000	90,000
012400700100		TOTAL	500,000	500,000	410,000	90,000
012500100100		OFFICE OF THE HEAD OF SERVICE				-
012500100100	12020499	Other Fees	200,000	200,000	379,000	179,000
012500100100	12020601	Sales of Journal & Publications	150,000	150,000		150,000
012500100100	12020606	Sales of Bills of Entries/Application Forms	450,000	450,000		450,000
012500100100	12020705	Earnings From the use of Government Halls	-	-		-
012500100100	12020705	Earnings From the use of Government Halls	200,000	200,000		200,000
012500100100		TOTAL	1,000,000	1,000,000	379,000	621,000
014000100100		OFFICE OF THE AUDITOR GENERAL				-
014000100100	12020430	Professional Registration Fees	1,000,000	1,000,000		1,000,000
014000100100		TOTAL	1,000,000	1,000,000		1,000,000
014000200100		LOCAL GOVT AUDIT DEPARTMENT				-
014000200100	12020499	Other Fees	400,000	400,000	344,000	56,000
014000200100		TOTAL	400,000	400,000	344,000	56,000
014700100100		CIVIL SERVICE COMMISSION				-
014700100100	12020606	Sales of Bills of Entries/Application Forms	2,500,000	2,500,000	461,000	2,039,000
014700100100		TOTAL	2,500,000	2,500,000	461,000	2,039,000
014700200100		LOCAL GOVERNMENT SERVICE COMMISSION				-
014700200100	12020606	Sales of Bills of Entries/Application Forms	294,000	294,000		294,000
014700200100		TOTAL	294,000	294,000		294,000

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			₦	₦	₦	₦
014800100100		STATE INDEPENDENT ELECTORAL COMMISSION				-
014800100100	12020606	Sales of Bills of Entries/Application Forms	-	-		-
014800100100		TOTAL	-	-		-
021500100100		MINISTRY OF AGRICULTURE				-
021500100100	12020117	Dried fish and meat license	1,000,000	1,000,000		1,000,000
021500100100	12020118	Pet Dog license	1,000,000	1,000,000		1,000,000
021500100100	12020119	Fishing permit license	2,000,000	2,000,000		2,000,000
021500100100	12020121	Hunting permit license	2,000,000	2,000,000		2,000,000
021500100100	12020122	Produce buyer license	-	-		-
021500100100	12020136	Health Facilities Licenses	-	-		-
021500100100	12020149	Animal import license	-	-		-
021500100100	12020442	Reg/Renewal of Livestock /Poultry farmers	-	-		-
021500100100	12020446	Agricultural/Veterinary Services Fees	2,000,000	2,000,000	229,200	1,770,800
021500100100	12020450	Inspection Fees	4,000,000	4,000,000	2,127,900	1,872,100
021500100100	12020461	Agricultural show fees	-	-		-
021500100100	12020605	Sale of Vaccines (animal)	-	-		-
021500100100	12020608	Sales of Improved Seeds/Chemicals	-	-	188,125	188,125
021500100100	12020609	Proceed from sales of farm produce	-	-		-
021500100100	12020616	Sales of Fertilizer	149,482,668	149,482,668	109,065,000	40,417,668
021500100100	12021007	Animal Traction Repayment	-	-		-
021500100100		TOTAL	161,482,668	161,482,668	111,610,225	49,872,443
021500100200		MODERN ABATTIOR				-
021500100200	12020457	Abattoir/Slaughter House/Meat Fee	700,000	700,000	294,000	406,000
021500100200		TOTAL	700,000	700,000	294,000	406,000
021510200100		AGRIC. DEVELOPMENT PROGRAMME				-
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	1,000,000		1,000,000
021510200100	12020708	Earnings From Agricultural Produce	2,000,000	2,000,000		2,000,000
021510200100	12020720	Earning from Hire of Tractor/Harvesters	2,000,000	2,000,000		2,000,000
021510200100	14030202	International Loans/Borrowings from Other Gove	10,000,000	10,000,000		10,000,000
021510200100		TOTAL	15,000,000	15,000,000		15,000,000

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			₦	₦	₦	₦
021511000100		FERTILIZER BLENDING PLANT GUJBA				-
021511000100	12020616	Sales of Fertilizer	-	-		-
021511000100		TOTAL	-	-		-
022000100100		MINISTRY OF FINANCE				-
022000100100	12020604	Sales of Stores	100,000	100,000		100,000
022000100100	12020611	Proceeds from Sales of Government Vehicles	15,000,000	15,000,000		15,000,000
022000100100	12020803	Rent on Government Buildings	100,000,000	130,000,000		130,000,000
022000100100	12020905	Lease Rentals	200,000,000	20,000,000		20,000,000
022000100100	12020906	Rent on Government Properties	100,000,000	100,000,000		100,000,000
022000100100	12021004	Motor Vehicles Refurbishing Loan Repayment	100,000,000	100,000,000	24,112,765	75,887,235
022000100100	12021006	Refunds	100,000,000	100,000,000	42,102,560	57,897,440
022000100100	12021008	Furniture Loan Repayment	100,000,000	100,000,000	24,747,688	75,252,312
022000100100		TOTAL	715,100,000	565,100,000	90,963,013	474,136,987
022000800100		BOARD OF INTERNAL REVENUE				-
022000800100	12010101	Pay As You Earn	3,152,500,000	4,242,900,180	2,339,435,272	1,903,464,908
022000800100	12010105	Stamp Duty Tax	30,000,000	30,000,000	150	29,999,850
022000800100	12010109	Direct Assessment Tax	5,000,000	5,000,000	1,853,512	3,146,488
022000800100	12010110	Withholding Tax	350,000,000	150,000,000	128,222,536	21,777,464
022000800100	12010111	Property Tax	2,000,000	2,000,000		2,000,000
022000800100	12010199	Other Direct Charges Tax	2,000,000	2,000,000		2,000,000
022000800100	12020132	Motor Vehicle Licenses	18,000,000	18,000,000	11,285,100	6,714,900
022000800100	12020133	Drivers' Licenses	12,000,000	12,000,000	4,996,000	7,004,000
022000800100	12020137	Trade Permit Licenses	100,000	100,000	14,275	85,725
022000800100	12020139	Taxi Registration (Side Badge) Licenses	400,000	400,000	343,225	56,775
022000800100	12020140	Conductor's Badge Licenses	400,000	400,000	182,250	217,750
022000800100	12020141	Driving Test Licenses	100,000	100,000		100,000
022000800100	12020142	Driver's Badge Licenses	300,000	300,000	282,460	17,540
022000800100	12020143	Learner's Permit Licenses	300,000	300,000	97,225	202,775
022000800100	12020146	Vehicle Registration	6,000,000	6,000,000	2,445,825	3,554,175
022000800100	12020147	Vehicle Plate Number	18,000,000	18,000,000		18,000,000
022000800100	12020154	Hackney Permit Licenses	600,000	600,000	577,000	23,000
022000800100	12020445	Change of Ownership Fees	300,000	300,000	98,400	201,600
022000800100	12020496	Proof of Ownership Fees	350,000	350,000	161,050	188,950

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			₦	₦	₦	₦
022000800100	12020499	Other Fees	100,000	100,000		100,000
022000800100	12020599	Miscellaneous Fines	250,000	250,000	15,800	234,200
022000800100		TOTAL	3,598,700,000	4,489,100,180	2,490,010,080	1,999,090,100
022200100100		MINISTRY OF COMMERCE				-
022200100100	12020449	Business/Trade Operating Fees	8,000,000	8,000,000	4,251,100	3,748,900
022200100100	12020499	Other Fees	30,000,000	30,000,000	1,000,000	29,000,000
022200100100	12020712	Earnings From Registration of Trainees	10,000,000	10,000,000		10,000,000
022200100100	12020906	Rents on Government Properties	30,000,000	30,000,000		30,000,000
022200100100	12021012	Small Scale Loan Repayments	70,000	70,000		70,000
022200100100		TOTAL	78,070,000	78,070,000	5,251,100	72,818,900
022201800100		YOBE INVESTMENT COMPANY				-
022201800100	12020906	Rent on Government Properties	-	-	28,732,497	28,732,497
022201800100		TOTAL	-	-	28,732,497	28,732,497
022205100100		SMALL SCALE & INDUSTRIES				-
022205100100	12021006	Refunds	2,000,000	2,000,000	-	2,000,000
022205100100		TOTAL	2,000,000	2,000,000	-	2,000,000
022205200100		STATE HOTELS BOARD				-
022205200100	12020710	Earnings From Guest Houses	7,000,000	7,000,000	184,400	6,815,600
022205200100		TOTAL	7,000,000	7,000,000	184,400	6,815,600
023400100100		MINISTRY OF WORKS				-
023400100100	12020145	Vehicle Registration Weighting Lincenses	200,000	200,000	95,000	105,000
023400100100	12020146	Vehicle Registration	50,000	50,000		50,000
023400100100	12020148	Certificate of Road Worthiness	5,000,000	5,000,000	2,220,400	2,779,600
023400100100	12020450	Inspection Fees	30,000	30,000		30,000
023400100100	12020480	Road Cut Fees	300,000	300,000		300,000
023400100100	12020499	Other Fees	300,000	300,000		300,000
023400100100	12020508	Road Cut Fines	200,000	200,000		200,000
023400100100	12020509	Road traffic offence fines	200,000	200,000		200,000
023400100100	12020703	Earnings From Hire of Plants & Equipment	12,000,000	12,000,000	4,193,000	7,807,000
023400100100	12020704	Earnings From the use of Government Vehicles	1,500,000	1,500,000		1,500,000
023400100100	12020711	Earnings From Commercial Activities	70,000	70,000		70,000
023400100100	12020714	Earning from VIO Charges	1,000,000	1,000,000		1,000,000
023400100100	12020719	Workshop Earnings	200,000	200,000		200,000

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			₦	₦	₦	₦
023400100100		TOTAL	21,050,000	21,050,000	6,508,400	14,541,600
023400100300		YOBE TRANSPORT CORPORATION				-
023400100300	12020704	Earnings From the use of Government Vehicles	3,000,000	3,000,000		3,000,000
023400100300		TOTAL	3,000,000	3,000,000		3,000,000
025200100100		MINISTRY OF WATER RESOURCES				-
025200100100	12021005	Housing Refurbishing Loan Repayment	5,000,000	5,000,000		5,000,000
025200100100		TOTAL	5,000,000	5,000,000		5,000,000
025210200100		WATER CORPORATION				-
025210200100	12020456	Water Rate/Tariff Fees	18,000,000	18,000,000	4,200,000	13,800,000
025210200100	12020614	Sales of Government Buildings	-	-	-	-
025210200100		TOTAL	18,000,000	18,000,000	4,200,000	13,800,000
026000100100		MINISTRY OF LAND AND SOLID MINERALS				-
026000100100	12020437	Deeds Registration Fees	2,000,000	2,000,000		2,000,000
026000100100	12020438	Survey/Planning/Building Fees	415,000	415,000		415,000
026000100100	12020447	Land Use Fees	2,000,000	2,000,000		2,000,000
026000100100	12020453	Application Fees	2,000,000	2,000,000		2,000,000
026000100100	12020460	Change of Purpose	200,000	200,000		200,000
026000100100	12020462	Document Registration	530,000	530,000		530,000
026000100100	12020477	C of O Processing Fees	3,000,000	3,000,000	1,449,500	1,550,500
026000100100	12020499	Other Fees	1,000,000	1,000,000		1,000,000
026000100100	12020614	Sales of Government Buildings	40,000,000	40,000,000	24,717,102	15,282,898
026000100100	12020617	Sales of Maps	5,000,000	5,000,000		5,000,000
026000100100	12020625	Sales of Building Plan	100,000	100,000		100,000
026000100100	12020903	Rents & Premium on the Allocation of Land	800,000	800,000	291,005	508,995
026000100100	12020907	Rent Surface Mining/Sand/Laterite	300,000	300,000		300,000
026000100100	12021005	Housing Refurbishing Loan Repayment	10,000,000	10,000,000		10,000,000
026000100100		TOTAL	67,345,000	67,345,000	26,457,607	40,887,393
025301000100		HOUSING AND PROPERTY DEVELOPMENT				-
025301000100	12020453	Application fees	1,000,000	1,000,000	437,000	563,000
025301000100	12020477	C of O Processing Fees	1,000,000	1,000,000		1,000,000
025301000100	12020614	Sales of Government Buildings	22,000,000	22,000,000	660,000	21,340,000
025301000100	12020903	Rents & Premium on the Allocation of Land	-	-		-
025301000100		TOTAL	24,000,000	24,000,000	1,097,000	22,903,000

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			₦	₦	₦	₦
031800100100		JUDICIAL SERVICE COMMISSION				-
031800100100	12020453	Application Fees	400,000	400,000		400,000
031800100100		TOTAL	400,000	400,000		400,000
032600100100		MINISTRY OF JUSTICE				-
032600100100	12020401	Court Fees	20,000	20,000	1,650	18,350
032600100100	12020455	Vetting Fees	450,000,000	300,000,000	132,906,676	167,093,324
032600100100	12020468	Signing of Forms Fees	50,000	50,000	7,000	43,000
032600100100	12020481	Filing Fees	30,000	30,000	2,500	27,500
032600100100	12020487	Refuse Collection and Disposal Fees	200,000	200,000	-	200,000
032600100100	12020501	Court Order Fines	600,000	600,000	24,051	575,949
032600100100		TOTAL	450,900,000	300,900,000	132,941,877	167,958,123
032605100100		HIGH COURT OF JUSTICE				-
032605100100	12020401	Court Fees	500,000	500,000	36,850	463,150
032605100100	12020418	Marriage/Divorce Fees	200,000	200,000	14,000	186,000
032605100100	12020426	Court Sermons Fees	200,000	200,000	-	200,000
032605100100	12020465	Affidavits	2,000,000	2,000,000	61,000	1,939,000
032605100100	12020466	Letter of Administration Fees	3,500,000	3,500,000	288,078	3,211,922
032605100100	12020467	Probate Fees	2,000,000	2,000,000	43,000	1,957,000
032605100100	12020468	Signing of Forms Fees	300,000	300,000	50,500	249,500
032605100100	12020481	Filing Fees	3,200,000	3,200,000	332,779	2,867,221
032605100100	12020499	Other Fees	150,000	150,000	43,500	106,500
032605100100	12020501	Court Order Fines	2,000,000	2,000,000	903,270	1,096,730
032605100100	12020504	Certificate of Judgment	300,000	300,000		300,000
032605100100	12020505	Counter Affidavits	200,000	200,000	200	199,800
032605100100	12020601	Sales of Journal & Publications	100,000	100,000	8,000	92,000
032605100100	12021006	Refunds	3,000,000	3,000,000		3,000,000
032605100100		TOTAL	17,650,000	17,650,000	1,781,177	15,868,823
032605200100		AREA COURT DIVISION				-
032605200100	12020401	Court Fees	1,000,000	1,000,000	20,000	980,000
032605200100		TOTAL	1,000,000	1,000,000	20,000	980,000
032605300100		SHARIA COUR OF APPEAL				-
032605300100	12020401	Court Fees	500,000	500,000	32,600	467,400
032605300100	12020504	Certificate of Judgment	500,000	500,000	-	500,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020
DETAILS OF REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	APPROVED AMENDED BUDGET 2020	ACTUAL REVENUE JAN-JUNE 2020	VARIANCE
			₦	₦	₦	₦
032605300100		TOTAL	1,000,000	1,000,000	32,600	967,400
051300100100		MINISTRY OF YOUTH, SPORT & SOCIAL COMM. DEV.				-
051300100100	12010199	Other Direct Charges Tax	600,000	600,000	15,000	585,000
051300100100		TOTAL	600,000	600,000	15,000	585,000
051300100200		YOBE STATE SPORTS COUNCIL				-
051300100200	12020499	Other Fees	1,350,000	1,350,000	9,000	1,341,000
051300100200		TOTAL	1,350,000	1,350,000	9,000	1,341,000
051300100300		YOBE STATE DESERT STARS				-
051300100300	12020486	Stadium Gate Fees	1,500,000	1,500,000		1,500,000
051300100300		TOTAL	1,500,000	1,500,000		1,500,000
051700100100		MINISTRY OF EDUCATION				-
051700100100	12020803	Rent on Government Buildings	36,000,000	36,000,000		36,000,000
051700100100		TOTAL	36,000,000	36,000,000		36,000,000
051700800100		LIBRARY BOARD				-
051700800100	12020506	Lost and Replacement fines	-	-		-
051700800100		TOTAL	-	-		-
051701800100		MAI IDRIS ALOOMA POLYTECHNIC GEIDAM				-
051701800100	12020441	Laboratory Fees	200,000	200,000		200,000
051701800100	12020452	School/Tuition/Examination Fees	500,000	500,000		500,000
051701800100	12020499	Other Fees	500,000	500,000		500,000
051701800100	12020606	Sales of Bills of Entries/Application Forms	200,000	200,000		200,000
051701800100		TOTAL	1,400,000	1,400,000		1,400,000
051702100100		YOBE STATE UNIVERSITY DAMATURU				-
051702100100	12020607	Sales of Consultancy Registration Forms	4,000,000	4,000,000		4,000,000
051702100100	12020452	School/Tuition/Examination Fees	46,000,000	46,000,000		46,000,000
051702100100		TOTAL	50,000,000	50,000,000		50,000,000
051705600100		SCHOLARSHIP BOARD				-
051705600100	12020606	Sales of Bills of Entries/Application Forms	4,000,000	4,000,000	2,000,000	2,000,000
051705600100		TOTAL	4,000,000	4,000,000	2,000,000	2,000,000
051706500100		COLLEGE OF EDUCATION GASHUA				-
051706500100	12020452	School/Tuition/Examination Fees	3,000,000	3,000,000		3,000,000
051706500100	12020606	Sales of Bills of Entries/Application Forms	2,000,000	2,000,000		2,000,000
051706500100	12020701	Earnings From Consultancy Services	1,000,000	1,000,000		1,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020
DETAILS OF REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	APPROVED AMENDED BUDGET 2020	ACTUAL REVENUE JAN-JUNE 2020	VARIANCE
			₦	₦	₦	₦
051706500100	12020707	Earnings From Medical Services	1,000,000	1,000,000		1,000,000
051706500100	12021103	Other Investment Income	3,000,000	3,000,000		3,000,000
051706500100		TOTAL	10,000,000	10,000,000		10,000,000
051706600100		CABS POTISKUM				-
051706600100	12020453	Application Fees	2,500,000	2,500,000		2,500,000
051706600100	12020712	Earnings From Registration of Trainees	5,500,000	5,500,000		5,500,000
051706600100		TOTAL	8,000,000	8,000,000		8,000,000
051706700100		COLLEGE OF AGRIC GUJBA				-
051706700100	12020452	School/Tuition/Examination Fees	3,000,000	3,000,000		3,000,000
051706700100	12020606	Sales of Bills of Entries/Application Forms	600,000	600,000		600,000
051706700100		TOTAL	3,600,000	3,600,000		3,600,000
051706800100		COLL. OF LEGAL & ISLAMIC STUDIES				-
051706800100	12020452	School/Tuition/Examination Fees	3,000,000	3,000,000		3,000,000
051706800100	12020606	Sales of Bills of Entries/Application Forms	1,200,000	1,200,000		1,200,000
051706800100		TOTAL	4,200,000	4,200,000		4,200,000
052100100100		MINISTRY OF HEALTH				-
052100100100	12020134	Patent Medicine & Drug Stores Licenses	1,000,000	1,000,000		1,000,000
052100100100	12020136	Health Facilities Licenses	100,000	100,000		100,000
052100100100		TOTAL	1,100,000	1,100,000		1,100,000
052110200100		HOSPITAL MANAGEMENT BOARD				-
052110200100	12020441	Laboratory Fees	1,000,000	1,000,000	623,883	376,117
052110200100	12020507	Loss of Gate Pass Fines	200,000	200,000		200,000
052110200100	12020707	Earnings From Medical Services	2,000,000	2,000,000		2,000,000
052110200100	12020710	Earnings From Guest Houses	600,000	600,000	285,938	314,062
052110200100		TOTAL	3,800,000	3,800,000	909,821	2,890,179
052110200200		UNIVERSITY TEACHING HOSPITAL				-
052110200200	12020612	Proceeds From Sales of Drugs and Medications	-	-	5,196,791	5,196,791
052110200200	12020700	Earnings From Medical Services	5,000,000	5,000,000	-	5,000,000
052110200200	12020702	Earnings From Laboratory Services	1,300,000	1,300,000	-	1,300,000
052110200200		TOTAL	6,300,000	6,300,000	5,196,791	1,103,209
052110400100		SHEHU SULE COLLEGE OF NURSING				-
052110400100	12020606	Sales of Bills of Entries/Application Forms	800,000	800,000		800,000
052110400100		TOTAL	800,000	800,000		800,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020
DETAILS OF REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	APPROVED AMENDED BUDGET 2020	ACTUAL REVENUE JAN-JUNE 2020	VARIANCE
			₦	₦	₦	₦
052110600100		COLLEGE OF HEALTH & TECH. NGURU				-
052110600100	12020452	School/Tuition/Examination Fees	5,000,000	5,000,000		5,000,000
052110600100	12020606	Sales of Bills of Entries/Application Forms	800,000	800,000		800,000
052110600100		TOTAL	5,800,000	5,800,000		5,800,000
053500100100		MINISTRY OF ENVIRONMENT				-
053500100100	12020436	Bill Board Advertisement Fees	-	-		-
053500100100	12020449	Business/Trade Operating Fees	3,000,000	3,000,000	3,280,600	280,600
053500100100	12020450	Inspection Fees	3,000,000	3,000,000		3,000,000
053500100100	12020451	Timber & Forest Fees	-	-		-
053500100100	12020454	Parking Fees	100,000	100,000		100,000
053500100100	12020471	Reg./Renewal of Environmental Dump Site	-	-		-
053500100100	12020472	Reg./Renewal of Telecom System (Mast)	500,000	500,000		500,000
053500100100	12020502	Firewood Trafficking Fines	200,000	200,000		200,000
053500100100	12020511	Forest Offence Fines	100,000	100,000		100,000
053500100100		TOTAL	6,900,000	6,900,000	3,280,600	3,619,400
		TOTAL IGR	5,442,495,668	6,032,895,848	2,951,897,301	3,080,998,547
		CAPITAL RECEIPTS				-
		Aids				-
	13010103	Domestic Current Aids	-	-	87,939,608	87,939,608
		Total Aids			87,939,608	87,939,608
		Internal Grants				-
	13020301	State and LG Joint Projects	-	-		-
	13020301	UBE Matching Grants	10t	10t		-
	13020301	FGN Grant for SDG	250,000,000	250,000,000		250,000,000
		Sub-Total Internal Grant	250,000,000	250,000,000		250,000,000
	13020400	External Grants				-
	13020401	BESDA	10t	10t		-
	13020401	YESSO (IDA)	10t	10t		-
	13020401	SLOGOR	10t	10t		-
	13020401	DLI (WORLD BANK)	1,500,000,000	5,750,000,000	2,268,000,000	3,482,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020
DETAILS OF REVENUE

ADMIN CODE	ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	APPROVED AMENDED BUDGET 2020	ACTUAL REVENUE JAN-JUNE 2020	VARIANCE
			₦	₦	₦	₦
	13020401	EU	10t	10t		
	13020401	MCRP	10t	10t		
	13020401	Saving One Million Lives	2,200,000,000	3,200,000,000		3,200,000,000
	13020401	Basic Healthcare Provisional Fund	300,000,000	300,000,000		300,000,000
		Total External Grant	4,000,000,000	9,250,000,000	2,268,000,000	6,982,000,000
	14030201	FADAMA III	10t	10t		
	14030201	IFAD	10t	10t		
	14030201	NPFS	10t	10t		
		TOTAL GRANTS	4,250,000,000	9,500,000,000	2,268,000,000	7,232,000,000
		Financing:				-
		Other Capital Receipts:				-
	14020201	Refunds	7,000,000,000	-		-
	14020202	Proceeds from Sales of Government Vehicles	15,000,000	15,000,000		15,000,000
		TOTAL	7,015,000,000	15,000,000		15,000,000
		Opening Balance & Internal Loans:				-
	31010101	Opening Balance	2,500,000,000	2,223,232,298	2,223,232,298	-
	41020101	Capital Market Issuances/Commercial Bank Loan	20,900,000,000	17,385,794,343	11,167,451,025	6,218,343,318
		TOTAL	23,400,000,000	19,624,026,641	13,390,683,323	6,233,343,318

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	AMENDED PERSONAL COST 2020	ACTUAL JAN-JUNE 2020	AMENDED OVERHEAD COST 2020	ACTUAL JAN-JUNE 2020	AMENDED CAPITAL 2020	ACTUAL JAN-JUNE 2020	TOTAL AMENDED	TOTAL ACTUAL JAN-JUNE 2020
		₦	₦	₦	₦	₦	₦	₦	₦
ADMINISTRATIVE SECTOR									
011100100100	Government House	330,000,000	168,376,826	2,250,000,000	1,376,215,433	-	-	2,580,000,000	1,544,592,259
011100100200	Deputy Governor's Office	-	-	400,000,000	243,572,789	-	-	400,000,000	243,572,789
011100100301	Special Adviser on Budget	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100302	Special Adviser on Education	-	-	-	-	-	-	-	-
011100100303	Special Adviser on Finance	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100304	Special Adviser on Justice	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100305	Special Adviser on Local Government	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100306	Special Adviser on Housing	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100307	Special Adviser on Political	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100308	Special Adviser on Security	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100309	Special Adviser on Works	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100310	Special Adviser on Health	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100311	Special Adviser on Agriculture	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100312	Special Adviser on Religious Matters	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100313	Special Adviser on Commerce	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100314	Special Adviser on Water Resources	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100315	Special Adviser on Transport & Energy	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100316	Special Adviser on Humanitarian Affairs	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100317	Special Adviser on Environment	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100318	Special Adviser on Youth and Sports	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100319	Special Adviser on Women Affairs	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100320	Special Adviser on Economic Development	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100100321	Special Adviser on Land & Solid Minerals	-	-	1,750,000	1,000,000	-	-	1,750,000	1,000,000
011100500100	Sustainable Development Goals (SDGs)	-	-	46,880,000	25,425,000	250,000,000	3,584,000	296,880,000	29,009,000
011101000100	Bureau on Public Procurement	16,688,057	4,907,523	30,500,000	1,200,000	71,000,000	12,000,000	118,188,057	18,107,523
011101300100	Office of the Secretary to the State Govt	470,000,000	203,962,437	1,917,000,000	1,367,905,925	2,181,000,000	1,078,753,517	4,568,000,000	2,650,621,879
011101300200	Unicef Coordinator	-	-	250,000	200,000	-	-	250,000	200,000
011101300300	Landscape Unit	-	-	125,000	100,000	-	-	125,000	100,000
011101300400	National Volunteer Unit	-	-	50,000	40,000	-	-	50,000	40,000
011101300500	Maintenance Unit	-	-	125,000	100,000	-	-	125,000	100,000
011102100100	Liaison Office Lagos	-	-	4,800,000	800,000	-	-	4,800,000	800,000
011102100200	Liaison Office Kaduna	-	-	6,612,000	800,000	-	-	6,612,000	800,000
011102100300	Liaison Office Abuja	-	-	21,600,000	7,200,000	-	-	21,600,000	7,200,000
011102100400	Liaison Office Maiduguri	-	-	2,400,000	400,000	-	-	2,400,000	400,000
011103300100	YOSACA	-	-	43,445,000	200,000	15,000,000	-	58,445,000	200,000
011103500100	Local Government Pension Board	22,832,780	9,374,894	525,000	300,000	-	-	23,357,780	9,674,894
011103700100	Pilgrims Commission	42,564,840	24,205,841	217,500,000	24,185,290	44,478,000	44,276,387	304,542,840	92,667,518
011200300100	Yobe State House of Assembly	350,000,000	149,825,112	1,737,205,248	523,089,144	479,700,000	2,000,000	2,566,905,248	674,914,256
011200400100	House of Assembly Service Commission	14,479,820	5,063,102	61,450,000	1,125,000	-	-	75,929,820	6,188,102

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	AMENDED PERSONAL COST 2020	ACTUAL JAN-JUNE 2020	AMENDED OVERHEAD COST 2020	ACTUAL JAN-JUNE 2020	AMENDED CAPITAL 2020	ACTUAL JAN-JUNE 2020	TOTAL AMENDED	TOTAL ACTUAL JAN-JUNE 2020
		₦	₦	₦	₦	₦	₦	₦	₦
012300100100	Ministry of Home Affairs, Info. & Culture	115,176,130	56,184,567	70,900,000	46,950,000	345,000,000	17,220,000	531,076,130	120,354,567
012300300100	Yobe State Television (YTV)	133,342,260	54,119,170	21,297,000	3,000,000	70,000,000	-	224,639,260	57,119,170
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840	49,753,987	30,000,000	1,644,630	23,000,000	-	175,907,840	51,398,617
012301300100	Yobe State Printing Corporation	34,772,360	13,800,663	13,800,663	700,000	20,500,000	-	62,397,360	14,500,663
012305700100	Council for Arts & Culture	56,843,520	27,853,954	3,975,000	750,000	14,000,000	-	74,818,520	28,603,954
012400700100	Fire Service	169,712,340	84,734,273	51,650,000	3,600,000	30,000,000	-	251,362,340	88,334,273
012500100100	Office of the Head of Service	291,576,160	129,560,955	1,144,000,000	537,782,445	470,000,000	252,424,696	1,905,576,160	919,768,096
014000100100	Office of the State Auditor-General	70,564,760	32,042,608	69,250,000	34,720,876	32,000,000	-	171,814,760	66,763,484
014000200100	Local Government Audit	85,647,220	40,066,584	13,763,000	2,900,000	19,000,000	-	118,410,220	42,966,584
014700100100	Civil Service Commission	65,000,000	29,407,272	30,750,000	1,400,000	5,500,000	-	101,250,000	30,807,272
014700200100	Local Govt Service Commission	54,240,780	31,671,200	19,650,000	600,000	-	-	73,890,780	32,271,200
014800100100	State Independent Electoral Commission	11,156,490	6,431,676	1,750,000	1,000,000	80,000,000	-	92,906,490	7,431,676
015000100100	Ministry of Humanitarian Affairs & Disaster	11,591,438	2,747,807	357,000,000	37,850,000	120,000,000	-	488,591,438	40,597,807
015000800100	State Emergency Management Agency	-	-	962,000,000	613,280,345	-	-	962,000,000	613,280,345
016200100100	Ministry of Religious Affairs	97,796,850	43,883,733	145,700,000	50,172,000	115,000,000	11,600,000	358,496,850	105,655,733
016200100200	Yobe Mosque & Islamic Centre	61,020,000	27,000,000	350,000	200,000	-	-	61,370,000	27,200,000
	SUB-TOTAL	2,627,913,645	1,194,974,184	9,704,627,248	4,929,408,877	4,385,178,000	1,421,858,600	16,717,718,893	7,546,241,661
	<u>ECONOMIC SECTOR</u>								
021500100100	Ministry of Agriculture	1,328,763,200	656,778,195	209,000,000	13,210,000	538,000,000	20,346,000	2,075,763,200	690,334,195
021500100200	Modern Abattoir	-	-	23,485,000	100,000	47,000,000	-	70,485,000	100,000
021500100300	Pilot Livestock	-	-	37,250,000	4,000,000	25,000,000	-	62,250,000	4,000,000
021500100400	Irrigation Programme	-	-	-	-	-	-	-	-
021510200100	Agricultural Development Programme (ADP)	298,905,340	100,409,314	7,000,000	4,000,000	100,000,000	-	405,905,340	104,409,314
021511000100	Fertilizer Blending Plant	-	-	1,975,000	700,000	20,000,000	-	21,975,000	700,000
022000100100	Ministry of Finance	636,557,250	303,707,786	193,600,000	85,687,100	285,000,000	49,243,060	1,115,157,250	438,637,946
022000100200	Consolidated Revenue Fund Charges	-	-	4,537,542,000	1,892,148,741	-	-	4,537,542,000	1,892,148,741
022000100201	Public Debt Services	-	-	2,141,254,228	1,553,976,065	-	-	2,141,254,228	1,553,976,065
022000100300	Miscellaneous	-	-	1,537,000,000	451,109,844	-	-	1,537,000,000	451,109,844
022000100400	Efficiency Unit	-	-	300,000	-	-	-	300,000	-
022000200100	Debt Management office (DMO)	-	-	175,000	100,000	-	-	175,000	100,000
022000700100	Office of the Accountant-General	-	-	24,320,000	6,700,000	-	-	24,320,000	6,700,000
022000700200	Public Financial Management Unit	-	-	175,000	100,000	-	-	175,000	100,000
022000800100	Board of Internal Revenue (BIR)	102,113,580	51,451,908	408,750,000	190,735,190	32,000,000	12,000,000	542,863,580	254,187,098
022200100100	Ministry of Commerce, Industries & Tourism	140,875,220	65,891,813	33,600,000	9,000,000	3,645,000,000	872,431,198	3,819,475,220	947,323,011
022201800100	Yobe Investment Company	-	-	-	-	-	-	-	-
022205100100	Small & Medium Scale Entreprises	19,003,000	8,493,290	5,800,000	700,000	14,000,000	5,985,000	38,803,000	15,178,290
022205200100	State Hotels Board	22,422,590	10,547,636	-	-	20,000,000	4,000,000	42,422,590	14,547,636
022205900100	Microfinance Bank	2,121,110	446,095	-	-	-	-	2,121,110	446,095
022206100100	Pre-Stressed Concrete Pole Industry Dtr	3,879,000	-	5,000,000	-	100,000,000	-	108,879,000	-

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	AMENDED PERSONAL COST 2020	ACTUAL JAN-JUNE 2020	AMENDED OVERHEAD COST 2020	ACTUAL JAN-JUNE 2020	AMENDED CAPITAL 2020	ACTUAL JAN-JUNE 2020	TOTAL AMENDED	TOTAL ACTUAL JAN-JUNE 2020
		₦	₦	₦	₦	₦	₦	₦	₦
022900100100	Ministry of Transport and Energy	78,591,438	26,900,569	35,000,000	30,426,310	5,147,000,000	2,731,981,215	5,260,591,438	2,789,308,094
022900300100	Rural Electrification Board	165,410,900	64,761,408	329,150,000	159,008,000	1,502,000,000	1,061,608,000	1,996,560,900	1,285,377,408
022905500100	Road Traffic Agency (YOROTA)	30,000,000	-	52,250,000	-	-	-	82,250,000	-
022905600100	Cargo Airport Agency	-	-	1,500,000	-	-	-	1,500,000	-
023400100100	Ministry of Works	367,508,010	176,937,578	23,773,000	4,000,000	4,856,000,000	1,756,152,838	5,247,281,010	1,937,090,416
023400400100	Road Maintenance Agency	-	-	8,000,000	-	150,000,000	-	158,000,000	-
023800100100	Ministry of Budget & Economic Planning	110,899,600	46,955,994	108,700,000	19,360,000	107,000,000	-	326,599,600	66,315,994
023800100200	Budget Monitoring & Inspection	-	-	875,000	600,000	-	-	875,000	600,000
023800100300	Statistics Department	-	-	1,050,000	500,000	-	-	1,050,000	500,000
023800100400	New Partnership for Africa's Dev. (NEPAD)	-	-	3,500,000	2,750,000	-	-	3,500,000	2,750,000
023800100500	Yobe State Bureau of Statistics	-	-	-	-	-	-	-	-
025000100100	Fiscal Responsibility Board	30,643,190	6,888,026	59,040,000	5,700,000	58,800,000	12,000,000	148,483,190	24,588,026
025200100100	Ministry of Water Resources	81,314,300	42,953,443	20,000,000	4,000,000	532,000,000	26,570,898	633,314,300	73,524,341
025210200100	Water Corporation	359,386,330	173,978,817	147,166,000	63,235,437	290,000,000	126,717,500	796,552,330	363,931,754
025210300100	RUWASA	120,429,750	56,970,875	21,000,000	900,000	172,500,000	17,861,625	313,929,750	75,732,500
025300100100	Ministry of Housing & Urban Development	15,341,773	-	13,510,000	4,000,000	287,000,000	55,484,063	315,851,773	59,484,063
025301000100	Housing & Property Development	43,996,550	18,434,788	8,100,000	700,000	3,226,580,348	1,613,290,174	3,278,676,898	1,632,424,962
026000100100	Ministry of Land & Solid Minirals	374,167,860	188,894,297	12,025,000	4,000,000	400,000,000	99,191,395	786,192,860	292,085,692
	SUB-TOTAL	4,332,329,991	2,001,401,832	10,010,865,228	4,511,446,687	21,554,880,348	8,464,862,966	35,898,075,567	14,977,711,485
	LAW & JUSTICE SECTOR								
031800100100	Judicial Service Commission	82,338,190	14,955,531	40,600,000	1,012,500	88,200,000	-	211,138,190	15,968,031
032600100100	Ministry of Justice	225,948,000	110,353,581	52,488,000	12,000,000	36,000,000	-	314,436,000	122,353,581
032600100200	Prerogative of Mercy	10,000,000	2,420,412	16,300,000	12,000,000	5,000,000	-	31,300,000	14,420,412
032600100300	Rent Tribunal	-	-	700,000	400,000	-	-	700,000	400,000
032600100400	Sanitation Court	-	-	1,050,000	600,000	-	-	1,050,000	600,000
032600100500	Revenue Court	-	-	380,000	80,000	-	-	380,000	80,000
032605100100	High Court of Justice	510,128,330	232,898,330	260,804,000	36,300,000	270,000,000	50,000,000	1,040,932,330	319,198,330
032605100200	Administration of Justice Committee	-	-	40,000,000	10,000,000	-	-	40,000,000	10,000,000
032605200100	Sharia Court Division	303,127,020	135,294,354	3,900,000	1,800,000	-	-	307,027,020	137,094,354
032605300100	Sharia Court of Appeal	149,193,400	73,617,388	281,000,000	35,375,000	192,000,000	51,000,000	622,193,400	159,992,388
	SUB-TOTAL	1,280,734,940	569,539,596	697,222,000	109,567,500	591,200,000	101,000,000	2,569,156,940	780,107,096
	SOCIAL SECTOR								
051300100100	Ministry of Youth, Sports, Social & Com. Dev	288,258,730	142,138,918	102,000,000	85,497,078	219,000,000	100,455,596	609,258,730	328,091,592
051300100200	Sports Council	141,425,150	56,436,596	62,000,500	35,758,000	-	-	203,425,650	92,194,596
051300100300	Yobe Desert Stars	107,125,000	43,920,000	33,150,000	1,800,000	-	-	140,275,000	45,720,000
051300200100	NYSC	-	-	475,000	100,000	-	-	475,000	100,000
051400100100	Ministry of Women Affairs	88,798,540	42,318,697	38,200,000	4,675,000	24,000,000	-	150,998,540	46,993,697
051700100100	Ministry of Basic & Secondary Education	163,729,165	75,843,752	755,248,000	227,780,946	1,887,000,000	472,838,449	2,805,977,165	776,463,147

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUARTER BUDGET PERFORMANCE 2020

SUMMARY OF EXPENDITURE

ADMIN CODE	DESCRIPTION	AMENDED PERSONAL COST 2020	ACTUAL JAN-JUNE 2020	AMENDED OVERHEAD COST 2020	ACTUAL JAN-JUNE 2020	AMENDED CAPITAL 2020	ACTUAL JAN-JUNE 2020	TOTAL AMENDED	TOTAL ACTUAL JAN-JUNE 2020
		₦	₦	₦	₦	₦	₦	₦	₦
051700100200	French, Kanuri & Arabic Centre	-	-	175,000	100,000	-	-	175,000	100,000
051700300100	SUBEB	1,000,000,000	487,831,256	79,500,000	45,135,900	1,599,000,000	-	2,678,500,000	532,967,156
051700800100	Library Board	84,430,210	40,830,538	5,650,000	1,000,000	20,000,000	-	110,080,210	41,830,538
051701000100	Agency for Mass Education	296,307,470	147,547,959	26,400,000	800,000	21,000,000	-	343,707,470	148,347,959
051703000100	Zonal Inspectorate	-	-	525,000	300,000	-	-	525,000	300,000
051703100100	Arabic & Islamic Education Board	35,355,040	15,723,865	93,391,000	49,536,000	6,000,000	-	134,746,040	65,259,865
051705400100	Teaching Service Board	2,947,365,000	1,347,596,853	146,958,286	39,976,226	33,000,000	-	3,127,323,286	1,387,573,079
051705500100	Science & Technical Schools Board	1,261,328,430	583,424,737	100,800,000	13,341,400	143,000,000	20,591,160	1,505,128,430	617,357,297
051705600100	Scholarship Board	38,776,875	17,110,831	7,500,000	1,000,000	460,000,000	205,300,720	506,276,875	223,411,551
051706400100	Education Resource Centre	-	-	1,175,000	500,000	-	-	1,175,000	500,000
051710100100	Ministry of Higher Education	11,591,438	2,386,824	34,500,000	9,000,000	107,000,000	11,447,098	153,091,438	22,833,922
051710100300	Remedial Programme	-	-	1,012,000	-	-	-	1,012,000	-
051711800100	State Polytechnic, Geidam	416,425,340	197,967,363	18,750,000	1,000,000	50,000,000	-	485,175,340	198,967,363
051712100100	Yobe State University	2,163,685,650	1,011,856,544	109,937,500	40,000,000	200,000,000	44,083,333	2,473,623,150	1,095,939,877
051716500100	College of Education Gashua	1,165,368,830	541,741,579	22,650,000	1,000,000	50,000,000	-	1,238,018,830	542,741,579
051716600100	CABS Potiskum	756,638,070	337,969,316	21,900,000	1,000,000	100,000,000	-	878,538,070	338,969,316
051716700100	College of Agriculture, Gujba	539,098,140	225,521,193	34,955,000	1,000,000	33,000,000	-	607,053,140	226,521,193
051716900100	College of Legal & Islamic Studies, Nguru	579,587,170	264,946,903	23,000,000	1,000,000	60,000,000	-	662,587,170	265,946,903
052100100100	Ministry of Health	1,176,383,000	387,715,500	457,773,000	171,508,267	1,828,000,000	147,997,706	3,462,156,000	707,221,473
052100100200	Epidemological Unit	-	-	350,000	200,000	-	-	350,000	200,000
052100100300	NPI Unit	-	-	350,000	200,000	-	-	350,000	200,000
052100200100	Contributory Healthcare Mgt Agency	-	-	36,000,000	-	20,000,000	-	56,000,000	-
052100300100	Primary Healthcare Management Board	-	-	80,000,000	22,942,000	147,950,000	4,000,000	227,950,000	26,942,000
052110200100	Hospital Management Board	4,008,762,400	1,963,025,984	188,940,000	58,003,322	39,900,000	-	4,237,602,400	2,021,029,306
052110200200	University Teaching Hospital	1,100,121,811	514,834,137	132,000,000	38,000,000	123,500,000	6,734,303	1,355,621,811	559,568,440
052110400100	College of Nursing & Midwifery	268,613,800	124,060,426	58,000,000	1,000,000	110,000,000	6,320,800	436,613,800	131,381,226
052110600100	College of Health Technology Nguru	150,126,000	72,878,919	28,540,000	8,484,000	45,000,000	-	223,666,000	81,362,919
052110700100	Family Support MCHC	-	-	875,000	500,000	-	-	875,000	500,000
052111300100	Drugs & Medical Consumables Mgt Agency	-	-	160,000,000	-	-	-	160,000,000	-
053500100100	Ministry of Environment	573,595,000	252,388,428	120,050,000	36,597,625	195,000,000	92,095,000	888,645,000	381,081,053
053505600100	NEAZDP	81,263,950	31,267,302	6,370,000	800,000	10,000,000	-	97,633,950	32,067,302
053505700100	Afforestation	-	-	5,700,000	400,000	10,000,000	-	15,700,000	400,000
053511600100	YOSEPA	390,862,870	190,371,807	67,000,000	27,900,000	62,000,000	12,963,500	519,862,870	231,235,307
055100100100	Ministry for Local Govt & Chieftaincy Affairs	73,069,190	30,188,282	7,000,000	4,000,000	20,000,000	-	100,069,190	34,188,282
055100200100	Emirate Council	263,917,150	111,217,575	-	-	-	-	263,917,150	111,217,575
	SUB-TOTAL	20,172,009,419	9,261,062,084	3,068,800,286	931,835,764	7,623,350,000	1,124,827,665	30,864,159,705	11,317,725,513
	GRAND TOTAL	28,412,987,994	13,026,977,696	23,481,514,762	10,482,258,828	34,154,608,348	11,112,549,231	86,049,111,105	34,621,785,755

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100100 - GOVERNMENT HOUSE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	267,747,600	330,000,000	168,376,826	161,623,174
22020102	Local Transport and Travelling (Others)	400,000,000	500,000,000	205,787,000	294,213,000
22020104	International Transport and Travelling (Others)	100,000,000	100,000,000	89,260,000	10,740,000
22020201	Electricity Charges	80,000,000	20,000,000	5,460,587	14,539,413
22020203	Internet Access Charges	20,000,000	5,000,000		5,000,000
22020205	Water Rates & Charges	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	20,000,000	10,000,000	6,607,300	3,392,700
22020307	Drugs/Laboratory/Medical Supplies	100,000,000	100,000,000	82,676,000	17,324,000
22020309	Uniforms & other Clothing	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	200,000,000	100,000,000	16,885,000	83,115,000
22020403	Maintenance of Office/Residential Building	30,000,000	30,000,000	27,372,145	2,627,855
22020405	Maintenance of Plants/Generators	80,000,000	13,000,000	2,771,500	10,228,500
22020406	Other Maintenance Services	500,000,000	800,000,000	500,434,324	299,565,676
22020601	Security Services	100,000,000	100,000,000	76,069,992	23,930,008
22020803	Plant/Generator Fuel	180,000,000	130,000,000	102,940,000	27,060,000
22021003	Publicity and Advertisement	230,000,000	190,000,000	197,084,585	-7,084,585
22021007	Welfare Packages	200,000,000	142,000,000	62,867,000	79,133,000
	Total Overhead Cost	2,250,000,000	2,250,000,000	1,376,215,433	873,784,567

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100200 - DEPUTY GOVERNOR'S OFFICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	50,000,000	50,000,000	22,656,000	27,344,000
22020301	Office Stationeries/Computer Consumables	5,000,000	5,000,000	4,650,000	350,000
22020401	Maintenance of Motor Vehicle	35,000,000	35,000,000	2,000,000	33,000,000
22020406	Other Maintenance Services	300,000,000	300,000,000	211,066,789	88,933,211

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22021007	Welfare Packages	5,000,000	5,000,000	3,200,000	1,800,000
22021023	Souvenir/Gifts	5,000,000	5,000,000	-	5,000,000
	Total Overhead Cost	400,000,000	400,000,000	243,572,789	156,427,211

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100301 - SPECIAL ADVISER ON BUDGET

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100303 - SPECIAL ADVISER ON FINANCE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100304 - SPECIAL ADVISER ON JUSTICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100305 - SPECIAL ADVISER ON LOCAL GOVERNMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100306 - SPECIAL ADVISER ON HOUSING

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100307 - SPECIAL ADVISER ON POLITICAL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100308 - SPECIAL ADVISER ON SECURITY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 011100100309 - SPECIAL ADVISER ON WORKS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100310 - SPECIAL ADVISER ON HEALTH

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100311 - SPECIAL ADVISER ON AGRICULTURE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100312 - SPECIAL ADVISER ON RELIGIOUS MATTERS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100313 - SPECIAL ADVISER ON COMMERCE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 011100100314 - SPECIAL ADVISER ON WATER RESOURCES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100315 - SPECIAL ADVISER ON TRANSPORT & ENERGY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100316 - SPECIAL ADVISER ON HUMANITARIAN AFFAIRS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100317 - SPECIAL ADVISER ON ENVIRONMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100318 - SPECIAL ADVISER ON YOUTH AND SPORTS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 011100100319 - SPECIAL ADVISER ON WOMEN AFFAIRS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100100320 - SPECIAL ADVISER ON ECONOMIC DEVELOPMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	800,000	500,000		500,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	500,000	300,000		300,000
22020801	Motor Vehicle Fuel	600,000	350,000		350,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	200,000		200,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020104	International Transport and Travelling (Others)	867,500	867,500		867,500
22020301	Office Stationeries/Computer Consumables	575,000	575,000		575,000
22020307	Drugs/Laboratory/Medical Supplies	30,000,000	20,000,000	15,425,000	4,575,000
22020401	Maintenance of Motor Vehicle	150,000	150,000		150,000
22020406	Other Maintenance Services	23,000,000	17,880,000	9,100,000	8,780,000
22020501	Workshops & Training – Local	175,000	175,000		175,000
22020703	Legal Services	2,000,000	2,000,000		2,000,000
22020799	Other Consultancy Service (N.E.C.)	4,500,000	4,500,000	900,000	3,600,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020801	Motor Vehicle Fuel	527,500	527,500		527,500
22020803	Plant/Generator Fuel	35,000	35,000		35,000
22020901	Bank Charges (other than interest)	20,000	20,000		20,000
22021004	Medical Expenses - Local	150,000	150,000		150,000
	Total Overhead Cost	62,000,000	46,880,000	25,425,000	21,455,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010106	Construction/Provision of Hospitals/Health Centres	100,000,000	50,000,000		50,000,000
32010109	Rehabilitation/Repairs of School Building	100,000,000	50,000,000		50,000,000
32010110	Rehabilitation/Repairs of Hospital Building	100,000,000	50,000,000		50,000,000
32010311	Health/Medical/Laboratory Equipment	150,000,000	75,000,000		75,000,000
32030111	Monitoring and Evaluation	50,000,000	25,000,000	3,584,000	21,416,000
	Total	500,000,000	250,000,000	3,584,000	246,416,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	16,688,057	16,688,057	4,907,523	11,780,534
22020101	Local Transport and Travelling (Training)	1,700,000	1,700,000		1,700,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020201	Electricity Charges	250,000	250,000		250,000
22020301	Office Stationeries/Computer Consumables	300,000	300,000		300,000
22020303	News Papers	100,000	100,000		100,000
22020306	Printing of Security Documents	400,000	400,000		400,000
22020401	Maintenance of Motor Vehicle	400,000	400,000		400,000
22020405	Maintenance of Plants/Generators	3,400,000	3,400,000		3,400,000
22020406	Other Maintenance Services	7,000,000	7,000,000		7,000,000
22020501	Workshops & Training – Local	28,000,000	16,500,000	1,200,000	15,300,000
22020901	Bank Charges (other than interest)	150,000	150,000		150,000
22021004	Medical Expenses - Local	200,000	200,000		200,000
22021007	Welfare Packages	100,000	100,000		100,000
	Total Overhead Cost	42,000,000	30,500,000	1,200,000	29,300,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011101000100 - BUREAU ON PUBLIC PROCUREMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010405	Purchase of Motor Vehicle	56,000,000	-		0
32010501	Purchase of Computers	4,000,000	-		0
32030111	Monitoring and Evaluation	36,000,000	21,000,000		21,000,000
32030112	Computer Software Acquisition	-	50,000,000	12,000,000	38,000,000
	Total	96,000,000	71,000,000	12,000,000	59,000,000

DETAILS OF RECURRENT EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 011101300100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	670,555,560	470,000,000	203,962,437	266,037,563
22020101	Local Transport and Travelling (Training)	10,000,000	10,000,000	5,997,000	4,003,000
22020301	Office Stationeries/Computer Consumables	10,000,000	5,000,000	400,000	4,600,000
22020308	Field & Camping Materials Supplies	20,000,000	10,000,000	5,000,000	5,000,000
22020401	Maintenance of Motor Vehicle	20,000,000	20,000,000	18,332,000	1,668,000
22020404	Maintenance of ICT Equipment	10,000,000	5,000,000	4,204,000	796,000
22020405	Maintenance of Plants/Generators	10,000,000	5,000,000	2,000,000	3,000,000
22020406	Other Maintenance Services	150,000,000	120,000,000	159,848,800	-39,848,800
22020501	Workshops & Training – Local	12,000,000	4,000,000	2,000,000	2,000,000
22020601	Security Services	900,000,000	1,100,000,000	732,651,000	367,349,000
22020803	Plant/Generator Fuel	400,000,000	380,000,000	212,315,125	167,684,875
22021002	Honorarium & Sitting Allowance	100,000,000	120,000,000	98,408,000	21,592,000
22021004	Medical Expenses - Local	2,000,000	2,000,000	1,400,000	600,000
22021007	Welfare Packages	50,000,000	10,000,000	17,150,000	-7,150,000
22021023	Souvenir/Gifts	120,000,000	120,000,000	105,200,000	14,800,000
22040109	Grants to Communities/NGOs	12,000,000	6,000,000	3,000,000	3,000,000
	Total Overhead Cost	1,826,000,000	1,917,000,000	1,367,905,925	549,094,075

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010102	Construction/Provision of Residential Buildings	400,000,000	150,000,000	91,091,446	58,908,554
32010108	Rehabilitation/Repairs of Residential Building	300,000,000	150,000,000	58,871,250	91,128,750
32010129	Tree Planting/Landscaping	5,000,000	3,000,000		3,000,000
32010218	Rehabilitation/Repairs of Electricity	10,000,000	7,000,000	2,500,000	4,500,000
32010305	Purchase of Power Generating Set	50,000,000	20,000,000		20,000,000
32010405	Purchase of Motor Vehicle	1,300,000,000	1,600,000,000	910,828,571	689,171,429
32010501	Purchase of Computers	10,000,000	10,000,000	8,462,250	1,537,750
32010601	Purchase of Chairs	15,000,000	10,000,000	7,000,000	3,000,000
32010602	Tables	30,000,000	20,000,000		20,000,000
32030111	Monitoring and Evaluation	2,000,000	2,000,000		2,000,000
32030115	Counterpart Fund	459,000,000	209,000,000		209,000,000
	Total	2,581,000,000	2,181,000,000	1,078,753,517	1,102,246,483

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300200 - UNICEF COORDINATOR

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	150,000	75,000		75,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020301	Office Stationeries/Computer Consumables	100,000	50,000		50,000
22020406	Other Maintenance Services	340,000	120,000		120,000
22020901	Bank Charges (other than interest)	10,000	5,000		5,000
	Total Overhead Cost	600,000	250,000	200,000	50,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300300 - LANDSCAPE UNIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	125,000	40,000		40,000
22020301	Office Stationeries/Computer Consumables	70,000	40,000		40,000
22020406	Other Maintenance Services	100,000	40,000		40,000
22020901	Bank Charges (other than interest)	5,000	5,000		5,000
	Total Overhead Cost	300,000	125,000	100,000	25,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300400 - NATIONAL VOLUNTEER UNIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	50,000	20,000		20,000
22020301	Office Stationeries/Computer Consumables	40,000	20,000		20,000
22020406	Other Maintenance Services	25,000	9,000		9,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020901	Bank Charges (other than interest)	5,000	1,000		1,000
	Total Overhead Cost	120,000	50,000	40,000	10,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011101300500 - MAINTENANCE UNIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	125,000	55,000		55,000
22020301	Office Stationeries/Computer Consumables	70,000	44,000		44,000
22020406	Other Maintenance Services	100,000	25,000		25,000
22020901	Bank Charges (other than interest)	5,000	1,000		1,000
	Total Overhead Cost	300,000	125,000	100,000	25,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100100 - LIAISON OFFICE LAGOS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	1,200,000	1,200,000		1,200,000
22020301	Office Stationeries/Computer Consumables	1,550,000	1,550,000		1,550,000
22020406	Other Maintenance Services	2,000,000	2,000,000		2,000,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
	Total Overhead Cost	4,800,000	4,800,000	800,000	4,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100200 - LIAISON OFFICE KADUNA

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	2,000,000	2,000,000		2,000,000
22020301	Office Stationeries/Computer Consumables	2,000,000	2,000,000		2,000,000
22020406	Other Maintenance Services	2,512,000	2,512,000		2,512,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
	Total Overhead Cost	6,612,000	6,612,000	800,000	5,812,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100300 - LIAISON OFFICE ABUJA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	6,000,000	6,000,000		6,000,000
22020301	Office Stationeries/Computer Consumables	10,000,000	10,000,000		10,000,000
22020406	Other Maintenance Services	5,500,000	5,500,000		5,500,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
	Total Overhead Cost	21,600,000	21,600,000	7,200,000	14,400,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011102100400 - LIAISON OFFICE MAIDUGURI

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	900,000	900,000		900,000
22020301	Office Stationeries/Computer Consumables	450,000	450,000		450,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020406	Other Maintenance Services	1,000,000	1,000,000		1,000,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
	Total Overhead Cost	2,400,000	2,400,000	400,000	2,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011103300100 - YOSACA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	540,000	540,000	50,000	490,000
22020102	Local Transport and Travelling (Others)	2,000,000	2,000,000	50,000	1,950,000
22020301	Office Stationeries/Computer Consumables	440,000	440,000	40,000	400,000
22020305	Printing of Non Security Documents	4,000,000	4,000,000		4,000,000
22020307	Drugs/Laboratory/Medical Supplies	20,000,000	20,000,000		20,000,000
22020311	Food Stuff/Catering Materials Supplies	5,600,000	5,340,000		5,340,000
22020401	Maintenance of Motor Vehicle	260,000	260,000	60,000	200,000
22020406	Other Maintenance Services	2,000,000	2,000,000		2,000,000
22020501	Workshops & Training – Local	8,000,000	8,000,000		8,000,000
22020801	Motor Vehicle Fuel	400,000	400,000		400,000
22020901	Bank Charges (other than interest)	125,000	125,000		125,000
22021004	Medical Expenses - Local	340,000	340,000		340,000
	Total Overhead Cost	43,705,000	43,445,000	200,000	43,245,000

DETAILS OF CAPITAL EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 011103300100 - YOSACA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010311	Health/Medical/Laboratory Equipment	2,000,000	-		0
32030111	Monitoring and Evaluation	3,000,000	-		0
32030114	Anniversaries/Celebration	5,000,000	-		0
32030115	Counterpart Fund	15,000,000	15,000,000		15,000,000
	Total	25,000,000	15,000,000		15,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	22,832,780	22,832,780	9,374,894	13,457,886
22020101	Local Transport and Travelling (Training)	200,000	100,000		100,000
22020102	Local Transport and Travelling (Others)	258,000	158,000		158,000
22020301	Office Stationeries/Computer Consumables	160,000	80,000		80,000
22020401	Maintenance of Motor Vehicle	100,000	50,000		50,000
22020604	Special Services	45,000	25,000		25,000
22020801	Motor Vehicle Fuel	29,500	10,000		10,000
22020901	Bank Charges (other than interest)	7,500	2,000		2,000
22021004	Medical Expenses - Local	100,000	100,000		100,000
	Total Overhead Cost	900,000	525,000	300,000	225,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011103500100 - LOCAL GOVERNMENT PENSION BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
32010501	Purchase of Computers	2,000,000	-		0
32010601	Purchase of Chairs	1,500,000	-		0
32010602	Tables	1,500,000	-		0
	Total	5,000,000	-		0

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011103700100 - PILGRIMS COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	42,564,840	42,564,840	24,205,841	18,358,999
22020101	Local Transport and Travelling (Training)	2,000,000	2,000,000	110,000	1,890,000
22020102	Local Transport and Travelling (Others)	14,000,000	12,000,000	1,400,000	10,600,000
22020104	International Transport and Travelling (Others)	400,000,000	200,000,000	22,075,290	177,924,710
22020201	Electricity Charges	3,000,000	2,500,000	600,000	1,900,000
22020301	Office Stationeries/Computer Consumables	200,000	200,000		200,000
22020305	Printing of Non Security Documents	200,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	150,000	150,000		150,000
22020605	Cleaning and Fumigation Services	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021002	Honorarium & Sitting Allowance	150,000	150,000		150,000
22021007	Welfare Packages	100,000	100,000		100,000
	Total Overhead Cost	420,000,000	217,500,000	24,185,290	193,314,710

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011103700100 - PILGRIMS COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010102	Construction/Provision of Residential Buildings	10,000,000	-		0
32010104	Construction of Storage Facilities	-	17,300,000	17,208,387	91,613
32010202	Construction of Roads	20,000,000	-		0
32010405	Purchase of Motor Vehicle	50,000,000	26,068,000	26,068,000	0
32010501	Purchase of Computers	1,000,000	1,110,000	1,000,000	110,000
32010601	Purchase of Chairs	2,000,000	-		0
	Total	83,000,000	44,478,000	44,276,387	201,613

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	488,000,000	350,000,000	149,825,112	200,174,888
22020101	Local Transport and Travelling (Training)	150,000,000	150,000,000	29,150,000	120,850,000
22020102	Local Transport and Travelling (Others)	110,000,000	110,000,000	10,250,483	99,749,517
22020103	International Transport and Travelling (Training)	100,000,000	100,000,000	5,000,000	95,000,000
22020201	Electricity Charges	2,400,000	2,400,000		2,400,000
22020301	Office Stationeries/Computer Consumables	10,000,000	10,000,000		10,000,000
22020302	Books	7,000,000	7,000,000		7,000,000
22020303	News Papers	1,000,000	1,000,000		1,000,000
22020305	Printing of Non Security Documents	7,000,000	7,000,000		7,000,000
22020307	Drugs/Laboratory/Medical Supplies	3,000,000	3,000,000		3,000,000
22020309	Uniforms & other Clothing	31,000,000	31,000,000	25,995,000	5,005,000
22020311	Food Stuff/Catering Materials Supplies	1,205,248	1,205,248		1,205,248
22020405	Maintenance of Plants/Generators	20,000,000	20,000,000		20,000,000
22020501	Workshops & Training – Local	25,000,000	25,000,000		25,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020601	Security Services	3,000,000	3,000,000		3,000,000
22020603	Residential Rent	40,000,000	40,000,000	20,593,661	19,406,339
22020605	Cleaning and Fumigation Services	1,000,000	1,000,000		1,000,000
22020710	Investigation, Research and Documentations	20,000,000	20,000,000		20,000,000
22020799	Other Maintenance Services	13,000,000	13,000,000		13,000,000
22020901	Bank Charges (other than interest)	11,600,000	11,600,000		11,600,000
22020902	Insurance Premium	20,000,000	20,000,000		20,000,000
22021002	Honorarium & Sitting Allowance	100,000,000	100,000,000	87,500,000	12,500,000
22021003	Publicity and Advertisement	1,000,000	1,000,000		1,000,000
22021007	Welfare Packages	100,000,000	50,000,000		50,000,000
22021013	Promotion (Service Wide)	70,000,000	50,000,000		50,000,000
22021019	Medical Expenses – International	100,000,000	50,000,000		50,000,000
22021024	Committees and Commissions	1,080,000,000	880,000,000	342,500,000	537,500,000
22030107	Furnishing Advances	15,000,000	15,000,000		15,000,000
22040109	Grants to Communities/NGOs	15,000,000	15,000,000	2,100,000	12,900,000
	Total Overhead Cost	2,057,205,248	1,737,205,248	523,089,144	1,214,116,104

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 011200300100 - YOBE STATE HOUSE OF ASSEMBLY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	35,000,000	21,000,000		21,000,000
32010107	Rehabilitation/Repairs of Office Building	346,000,000	207,600,000		207,600,000
32010207	Electricity Transmission Network	1,000,000	600,000		600,000
32010214	Boreholes and other Water Facilities	1,000,000	600,000		600,000
32010302	Purchahse of Industrial Equipment	2,000,000	1,200,000		1,200,000
32010311	Health/Medical/Laboratory Equipment	3,500,000	2,100,000		2,100,000
32010312	Purchase of Fire fighting Equipments	1,000,000	600,000		600,000
32010315	Purchase of Sanitary Equipment	2,000,000	1,200,000		1,200,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010319	Library Books/Equipment	30,000,000	18,000,000	2,000,000	16,000,000
32010405	Purchase of Motor Vehicle	106,000,000	63,600,000		63,600,000
32010501	Purchase of Computers	2,000,000	1,200,000		1,200,000
32010505	Purchase of Photocopying Machines	10,000,000	6,000,000		6,000,000
32010601	Purchase of Chairs	260,000,000	156,000,000		156,000,000
	Total	799,500,000	479,700,000	2,000,000	477,700,000

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	14,479,820	14,479,820	5,063,102	9,416,718
22020101	Local Transport and Travelling (Training)	10,000,000	10,000,000		10,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	5,000,000	5,000,000		5,000,000
22020103	International Transport and Travelling (Training)	17,667,820	11,417,820		11,417,820
22020201	Electricity Charges	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	2,000,000	2,000,000		2,000,000
22020303	News Papers	100,000	100,000		100,000
22020305	Printing of Non Security Documents	10,000,000	10,000,000		10,000,000
22020309	Uniforms & other Clothing	500,000	500,000		500,000
22020401	Maintenance of Motor Vehicle	1,000,000	1,000,000		1,000,000
22020405	Maintenance of Plants/Generators	500,000	500,000		500,000
22020406	Other Maintenance Services	5,000,000	5,000,000		5,000,000
22020505	Short Term Courses – Local	54,832,180	14,532,180		14,532,180
22020605	Cleaning and Fumigation Services	300,000	300,000		300,000
22020709	Audit Consultancy	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	200,000	200,000		200,000
22021003	Publicity and Advertisement	100,000	100,000		100,000
22021004	Medical Expenses - Local	300,000	300,000		300,000
22021007	Welfare Packages	100,000	100,000		100,000
	Total Overhead Cost	108,000,000	61,450,000	1,125,000	60,325,000

DETAILS OF RECURRENT EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	110,176,130	115,176,130	56,184,567	58,991,563
22020101	Local Transport and Travelling (Training)	8,000,000	8,000,000	2,000,000	6,000,000
22020301	Office Stationeries/Computer Consumables	3,800,000	3,800,000	2,000,000	1,800,000
22020303	News Papers	1,450,000	1,450,000		1,450,000
22020305	Printing of Non Security Documents	25,000,000	50,000,000	42,950,000	7,050,000
22020401	Maintenance of Motor Vehicle	4,500,000	4,500,000		4,500,000
22020404	Maintenance of ICT Equipment	200,000	200,000		200,000
22020501	Workshops & Training – Local	450,000	450,000		450,000
22020801	Motor Vehicle Fuel	1,400,000	1,000,000		1,000,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	2,400,000	1,400,000		1,400,000
	Total Overhead Cost	47,300,000	70,900,000	46,950,000	23,950,000

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	240,000,000	170,000,000		170,000,000
32010107	Rehabilitation/Repairs of Office Building	20,000,000	20,000,000		20,000,000
32010501	Purchase of Computers	200,000,000	110,000,000		110,000,000
32010601	Purchase of Chairs	10,000,000	10,000,000	8,220,000	1,780,000
32030109	Research and Development	30,000,000	10,000,000		10,000,000
32030114	Anniversaries/Celebration	30,000,000	25,000,000	9,000,000	16,000,000
	Total	530,000,000	345,000,000	17,220,000	327,780,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	133,342,260	133,342,260	54,119,170	79,223,090
22020102	Local Transport and Travelling (Others)	1,284,000	1,284,000		1,284,000
22020301	Office Stationeries/Computer Consumables	84,000	84,000		84,000
22020303	News Papers	156,000	156,000		156,000
22020401	Maintenance of Motor Vehicle	185,000	185,000		185,000
22020406	Other Maintenance Services	9,122,000	9,122,000	2,000,000	7,122,000
22020503	Conference & Seminars – Local	5,000,000	5,000,000	500,000	4,500,000
22020801	Motor Vehicle Fuel	1,308,000	1,308,000	200,000	1,108,000
22020901	Bank Charges (other than interest)	141,000	141,000	100,000	41,000
22020902	Insurance Premium	3,297,000	3,297,000	200,000	3,097,000
22021004	Medical Expenses - Local	720,000	720,000		720,000
	Total Overhead Cost	21,297,000	21,297,000	3,000,000	18,297,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012300300100 - YOBE STATE TELEVISION (YTV)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	50,000,000	70,000,000		70,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010405	Purchase of Motor Vehicle	25,550,000	-		0
32010601	Purchase of Chairs	10,000,000	-		0
32010602	Tables	4,450,000	-		0
	Total	90,000,000	70,000,000		70,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	122,907,840	122,907,840	49,753,987	73,153,853
22020101	Local Transport and Travelling (Training)	1,462,500	1,462,500	300,000	1,162,500
22020301	Office Stationeries/Computer Consumables	525,000	525,000		525,000
22020303	News Papers	185,000	185,000		185,000
22020308	Field & Camping Materials Supplies	500,000	500,000		500,000
22020401	Maintenance of Motor Vehicle	250,000	250,000		250,000
22020402	Maintenance of Office/Residential Furniture	75,000	75,000		75,000
22020404	Maintenance of ICT Equipment	335,000	335,000		335,000
22020405	Maintenance of Plants/Generators	1,525,000	1,525,000	200,000	1,325,000
22020406	Other Maintenance Services	18,000,000	18,000,000	744,630	17,255,370
22020803	Plant/Generator Fuel	1,067,500	1,067,500	300,000	767,500
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22020902	Insurance Premium	4,000,000	4,000,000	100,000	3,900,000
22021004	Medical Expenses - Local	25,000	25,000		25,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22021008	Subscription to Professional Bodies	2,000,000	2,000,000		2,000,000
	Total Overhead Cost	30,000,000	30,000,000	1,644,630	28,355,370

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010129	Tree Planting/Landscaping	30,000,000	5,000,000		5,000,000
32010312	Purchase of Fire fighting Equipments	8,000,000	8,000,000		8,000,000
32010322	Spare Parts and Tools	20,000,000	10,000,000		10,000,000
32010501	Purchase of Computers	9,000,000	-		0
	Total	67,000,000	23,000,000		23,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	34,772,360	34,772,360	13,800,663	20,971,697
22020102	Local Transport and Travelling (Others)	285,000	285,000		285,000
22020301	Office Stationeries/Computer Consumables	200,000	200,000		200,000
22020307	Drugs/Laboratory/Medical Supplies	1,921,000	1,921,000		1,921,000
22020401	Maintenance of Motor Vehicle	2,628,000	1,753,000		1,753,000
22020405	Maintenance of Plants/Generators	200,000	200,000		200,000
22020501	Workshops & Training – Local	1,346,000	1,346,000		1,346,000
22020801	Motor Vehicle Fuel	375,000	375,000		375,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020803	Plant/Generator Fuel	290,000	290,000		290,000
22020901	Bank Charges (other than interest)	15,000	15,000		15,000
22021003	Publicity and Advertisement	500,000	500,000		500,000
22021004	Medical Expenses - Local	240,000	240,000		240,000
	Total Overhead Cost	8,000,000	7,125,000	700,000	6,425,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012301300100 - YOBE STATE PRINTING CORPORATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010206	Purchase of Security Equipments	20,000,000	10,000,000		10,000,000
32010302	Purchahse of Industrial Equipment	20,700,000	10,000,000		10,000,000
32010312	Purchase of Fire fighting Equipments	500,000	500,000		500,000
32010501	Purchase of Computers	3,540,000	-		0
32010503	Purchase of Scanners	1,100,000	-		0
32010505	Purchase of Photocopying Machines	3,500,000	-		0
32010507	Purchase of Shredding Machines	10,660,000	-		0
	Total	60,000,000	20,500,000		20,500,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	56,843,520	56,843,520	27,853,954	28,989,566
22020102	Local Transport and Travelling (Others)	2,700,000	1,525,000		1,525,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020301	Office Stationeries/Computer Consumables	600,000	300,000		300,000
22020305	Printing Of Non Security Documents	1,000,000	500,000		500,000
22020401	Maintenance Of Motor Vehicle	300,000	150,000		150,000
22020403	Maintenance of Office/Residential Building	100,000	50,000		50,000
22020404	Maintenance of ICT Equipment	1,000,000	500,000		500,000
22020501	Workshops & Training – Local	1,350,000	675,000		675,000
22020801	Motor Vehicle Fuel	300,000	150,000		150,000
22020901	Bank Charges (other than interest)	15,000	7,500		7,500
22021004	Medical Expenses - Local	235,000	117,500		117,500
	Total Overhead Cost	7,600,000	3,975,000	750,000	3,225,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012305700100 - COUNCIL FOR ARTS & CULTURE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	5,000,000	-		0
32010299	Construction/Provision of other Infrastructures	3,000,000	-		0
32030114	Anniversaries/Celebration	14,000,000	14,000,000		14,000,000
	Total	22,000,000	14,000,000		14,000,000

DETAILS OF RECURRENT EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 012400700100 - FIRE SERVICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦	
21010101	Consolidated Salary	167,712,340	169,712,340	84,734,273	84,978,067	
22020101	Local Transport and Travelling (Training)	1,750,000	1,750,000		1,750,000	
22020301	Office Stationeries/Computer Consumables	5,000,000	5,000,000		5,000,000	
22020401	Maintenance of Motor Vehicle	5,100,000	40,100,000		40,100,000	
22020404	Maintenance of ICT Equipment	1,000,000	1,000,000		1,000,000	
22020405	Maintenance of Plants/Generators	500,000	500,000		500,000	
22020701	Financial Consulting	150,000	150,000		150,000	
22020801	Motor Vehicle Fuel	1,200,000	1,200,000		1,200,000	
22020803	Plant/Generator Fuel	800,000	800,000		800,000	
22020901	Bank Charges (other than interest)	50,000	50,000		50,000	
22021004	Medical Expenses - Local	1,100,000	1,100,000		1,100,000	
	Total Overhead Cost	16,650,000	51,650,000		3,600,000	48,050,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012400700100 - FIRE SERVICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	30,000,000	-		0
32010312	Purchase of Fire fighting Equipments	30,000,000	30,000,000		30,000,000
32010501	Purchase of Computers	2,000,000	-		0
32010601	Purchase of Chairs	1,800,000	-		0
32010602	Tables	2,500,000	-		0
32010603	Safes/File Cabinets/CupBoards	1,500,000	-		0
32010607	Stools	700,000	-		0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010609	Ceiling Fans	1,000,000	-		0
32010612	Rugs and Carpets	2,000,000	-		0
32010613	Desks	500,000	-		0
	Total	72,000,000	30,000,000		30,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	291,576,160	291,576,160	129,560,955	162,015,205
22020101	Local Transport and Travelling (Training)	5,450,000	5,450,000		5,450,000
22020201	Electricity Charges	500,000	500,000		500,000
22020202	Telephone charges	250,000	250,000		250,000
22020205	Water Rates & Charges	250,000	250,000		250,000
22020301	Office Stationeries/Computer Consumables	1,250,000	1,250,000	1,000,000	250,000
22020303	News Papers	250,000	250,000		250,000
22020309	Uniforms & other Clothing	500,000	500,000		500,000
22020310	Teaching Aids/Instruction Materials	1,100,000	1,100,000		1,100,000
22020401	Maintenance of Motor Vehicle	750,000	750,000		750,000
22020402	Maintenance of Office/Residential Furniture	500,000	500,000		500,000
22020403	Maintenance of Office/Residential Building	1,250,000	1,250,000	1,000,000	250,000
22020404	Maintenance of ICT Equipment	1,250,000	1,250,000	1,000,000	250,000
22020406	Other Maintenance Services	500,000,000	920,000,000	459,780,774	460,219,226
22020501	Workshops & Training – Local	220,000,000	200,000,000	70,001,671	129,998,329
22020505	Short Term Courses – Local	3,000,000	3,000,000	1,000,000	2,000,000
22020708	Medical Consulting	2,400,000	2,400,000		2,400,000
22020801	Motor Vehicle Fuel	2,000,000	2,000,000	2,000,000	0
22020807	Other Fuel/Lubricants	2,000,000	2,000,000	2,000,000	0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020901	Bank Charges (other than interest)	200,000	200,000		200,000
22021006	Postages & Courier Services	100,000	100,000		100,000
22021007	Welfare Packages	1,000,000	1,000,000		1,000,000
	Total Overhead Cost	744,000,000	1,144,000,000	537,782,445	606,217,555

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 012500100100 - OFFICE OF THE HEAD OF SERVICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	350,000,000	250,000,000	177,167,418	72,832,582
32010107	Rehabilitation/Repairs of Office Building	200,000,000	150,000,000	56,618,441	93,381,559
32010501	Purchase of Computers	10,000,000	-		0
32010601	Purchase of Chairs	50,000,000	50,000,000	18,638,837	31,361,163
32010602	Tables	20,000,000	20,000,000		20,000,000
	Total	630,000,000	470,000,000	252,424,696	217,575,304

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	63,564,760	70,564,760	32,042,608	38,522,152

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	10,000,000	10,000,000	3,800,000	6,200,000
22020102	Local Transport and Travelling (Others)	920,000	420,000		420,000
22020201	Electricity Charges	900,000	900,000		900,000
22020301	Office Stationeries/Computer Consumables	1,000,000	1,000,000		1,000,000
22020306	Printing of Security Documents	20,000,000	20,000,000	11,645,876	8,354,124
22020401	Maintenance of Motor Vehicle	250,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	200,000	200,000		200,000
22020406	Other Maintenance Services	4,000,000	4,000,000		4,000,000
22020501	Workshops & Training – Local	10,000,000	10,000,000	6,275,000	3,725,000
22020701	Financial Consulting	150,000	150,000		150,000
22020702	Information Technology Consulting	25,000,000	21,000,000	13,000,000	8,000,000
22020801	Motor Vehicle Fuel	450,000	250,000		250,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22021004	Medical Expenses - Local	1,080,000	1,080,000		1,080,000
	Total Overhead Cost	74,000,000	69,250,000	34,720,876	34,529,124

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010405	Purchase of Motor Vehicle	15,800,000	-		0
32010501	Purchase of Computers	4,000,000	20,000,000		20,000,000
32010601	Purchase of Chairs	6,000,000	6,000,000		6,000,000
32030111	Monitoring and Evaluation	6,000,000	6,000,000		6,000,000
	Total	31,800,000	32,000,000		32,000,000

DETAILS OF RECURRENT EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	85,647,220	85,647,220	40,066,584	45,580,636
22020101	Local Transport and Travelling (Training)	2,000,000	1,000,000		1,000,000
22020301	Office Materials & Supplies	900,000	900,000		900,000
22020306	Printing of Security Documents	6,000,000	5,000,000	1,000,000	4,000,000
22020401	Maintenance of Motor Vehicle	2,145,000	2,145,000	1,900,000	245,000
22020402	Maintenance of Office/Residential Furniture	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	1,300,000	1,000,000		1,000,000
22020701	Financial Consulting	1,363,000	500,000		500,000
22020710	Investigation, Research and Documentations	1,000,000	1,000,000		1,000,000
22020711	Supervision and Management Expenses	1,000,000	1,038,000		1,038,000
22020801	Motor Vehicle Fuel	1,000,000	500,000		500,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
22021004	Medical Expenses - Local	550,000	550,000		550,000
	Total Overhead Cost	17,388,000	13,763,000	2,900,000	10,863,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 014000200100 - LOCAL GOVERNMENT AUDIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010129	Tree Planting/Landscaping	750,000	750,000		750,000
32010209	Sewage/Drainages and Culverts	24,880,000	18,250,000		18,250,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010501	Purchase of Computers	3,370,000	-		0
32010601	Purchase of Chairs	1,000,000	-		0
	Total	30,000,000	19,000,000		19,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	65,000,000	65,000,000	29,407,272	35,592,728
22020101	Local Transport and Travelling (Training)	2,150,000	2,143,000		2,143,000
22020102	Local Transport and Travelling (Others)	8,675,000	8,075,000		8,075,000
22020301	Office Stationeries/Computer Consumables	1,000,000	1,000,000		1,000,000
22020401	Maintenance of motor vehicle	32,000	32,000		32,000
22020305	Printing of Non Security Documents	11,825,000	11,000,000		11,000,000
22020403	Maintenance of Office/Residential Building	200,000	200,000		200,000
22020501	Workshops & Training – Local	8,270,000	6,070,000		6,070,000
22020801	Motor Vehicle Fuel	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
22021001	Refreshment & meals	450,000	450,000		450,000
22021003	Publicity and advertisement	750,000	750,000		750,000
22021004	Medical Expenses - Local	700,000	700,000		700,000
	Total Overhead Cost	34,382,000	30,750,000	1,400,000	29,350,000

DETAILS OF CAPITAL EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 014700100100 - CIVIL SERVICE COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	7,000,000	-		0
32010305	Purchase of Power Generating Set	5,500,000	5,500,000		5,500,000
32010501	Purchase of Computers	2,500,000	-		0
32010602	Tables	5,000,000	-		0
	Total	20,000,000	5,500,000		5,500,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	47,240,780	54,240,780	31,671,200	22,569,580
22020102	Local Transport and Travelling (Others)	370,000	370,000		370,000
22020301	Office Stationeries/Computer Consumables	300,000	300,000		300,000
22020305	Printing of Non Security Documents	230,000	230,000		230,000
22020314	Examination Materials	2,200,000	2,000,000		2,000,000
22020401	Maintenance of Motor Vehicle	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	3,600,000	3,050,000		3,050,000
22020503	Conference & Seminars – Local	15,600,000	10,600,000		10,600,000
22020801	Motor Vehicle Fuel	365,000	365,000		365,000
22020901	Bank Charges (other than interest)	15,000	15,000		15,000
22021001	Refreshment & Meals	35,000	35,000		35,000
22021003	Publicity and Advertisement	150,000	150,000		150,000
22021004	Medical Expenses - Local	235,000	235,000		235,000
22021008	Subscription to Professional Bodies	2,200,000	2,200,000		2,200,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
	Total Overhead Cost	25,400,000	19,650,000	600,000	19,050,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	4,294,000	-		0
32010405	Purchase of Motor Vehicle	14,165,000	-		0
32010501	Purchase of Computers	4,041,000	-		0
32010505	Purchase of Photocopying Machines	500,000	-		0
32010601	Purchase of Chairs	3,000,000	-		0
	Total	26,000,000	-		0

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	11,156,490	11,156,490	6,431,676	4,724,814
22020301	Office Stationeries/Computer Consumables	1,200,000	950,000		950,000
22020405	Maintenance of Plants/Generators	300,000	300,000		300,000
22020803	Plant/Generator Fuel	1,500,000	500,000		500,000
	Total Overhead Cost	3,000,000	1,750,000	1,000,000	750,000

DETAILS OF CAPITAL EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010108	Rehabilitation/Repairs of Residential Building	10,000,000	-		0
32030109	Research and Development	10,000,000	-		0
32030116	Operational Cost of Election Activities	80,000,000	80,000,000		80,000,000
	Total	100,000,000	80,000,000		80,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 015000100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	11,591,438	11,591,438	2,747,807	8,843,631
22020102	Local Transport and Travelling (Others)	3,300,000	3,300,000	1,000,000	2,300,000
22020201	Electricity Charges	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	2,700,000	2,700,000	500,000	2,200,000
22020311	Foodstuff/Catering Materials Supplies	-	325,000,000	-	325,000,000
22020401	Maintenance of Motor Vehicle	1,200,000	1,200,000	1,000,000	200,000
22020406	Other Maintenance Service	200,000,000	20,000,000	33,850,000	-13,850,000
22020501	Workshop & Training - Local	-	-		0
22020801	Motor Vehicle Fuel	1,000,000	1,000,000	500,000	500,000
22020803	Plant/Generator Fuel	2,100,000	2,100,000	1,000,000	1,100,000
22020901	Bank Charges (other than interest)	200,000	200,000		200,000
22021004	Medical Expenses - Local	1,200,000	1,200,000		1,200,000
	Total Overhead Cost	212,000,000	357,000,000	37,850,000	319,150,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 015000100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.		80,000,000		80,000,000
32010312	Purchase of Fire fighting Equipment		40,000,000		40,000,000
	Total		120,000,000		120,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 015000800100 - STATE EMERGENCY MANAGEMENT AGENCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	510,000	510,000		510,000
22020102	Local Transport and Travelling (Others)	500,000	500,000		500,000
22020103	International Transport and Travelling (Training)	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	665,000	665,000		665,000
22020307	Drugs/Laboratory/Medical Supplies	1,500,000	3,000,000	2,000,000	1,000,000
22020401	Maintenance of Motor Vehicle	200,000	200,000		200,000
22020501	Workshops & Training – Local	250,000	250,000		250,000
22020604	Special Services	250,000,000	950,000,000	610,280,345	339,719,655

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020801	Motor Vehicle Fuel	325,000	325,000		325,000
22020901	Bank Charges (other than interest)	25,000	25,000		25,000
22021003	Publicity and Advertisement	300,000	300,000		300,000
22021004	Medical Expenses - Local	200,000	200,000		200,000
22030102	Bicycle Advances	25,000	25,000		25,000
22040109	Grants to Communities/NGOs	1,000,000	1,000,000	1,000,000	0
	Total Overhead Cost	260,500,000	962,000,000	613,280,345	348,719,655

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	117,796,850	97,796,850	43,883,733	53,913,117
22020101	Local Transport and Travelling (Training)	2,400,000	2,400,000	500,000	1,900,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	400,000	400,000		400,000
22020301	Office Stationeries/Computer Consumables	3,000,000	2,000,000	500,000	1,500,000
22020303	News Papers	300,000	300,000		300,000
22020305	Printing of Non Security Documents	4,100,000	4,100,000		4,100,000
22020308	Field & Camping Materials Supplies	200,000	200,000		200,000
22020309	Uniforms & other Clothing	200,000	200,000		200,000
22020311	Food Stuff/Catering Materials Supplies		100,000,000	44,000,000	56,000,000
		100,000,000			
22020401	Maintenance of Motor Vehicle	200,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	400,000	400,000		400,000
22020501	Workshops & Training – Local	1,000,000	1,000,000	500,000	500,000
22020801	Motor Vehicle Fuel	1,000,000	1,000,000	500,000	500,000
22020803	Plant/Generator Fuel	1,400,000	1,400,000	1,000,000	400,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021003	Publicity and Advertisement	100,000	100,000		100,000
22021004	Medical Expenses - Local	2,400,000	1,100,000	500,000	600,000
22021007	Welfare Packages	800,000	800,000	500,000	300,000
22040109	Grants to Communities/NGOs		30,000,000	2,172,000	27,828,000
		50,000,000			
	Total Overhead Cost	168,000,000	145,700,000	50,172,000	95,528,000

DETAILS OF CAPITAL EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010105	Construction/Provision of School Building	30,000,000	-		0
32010109	Rehabilitation/Repairs of School Building	20,000,000	-		0
32010117	Construction of Mosque	250,000,000	100,000,000	11,600,000	88,400,000
32030109	Research and Development	25,000,000	10,000,000		10,000,000
32030111	Monitoring and Evaluation	5,000,000	5,000,000		5,000,000
	Total	330,000,000	115,000,000	11,600,000	103,400,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 016200100200 - YOBE MOSQUE & ISLAMIC CENTRE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	61,020,000	61,020,000	27,000,000	34,020,000
22020101	Local Transport and Travelling (Training)	225,000	75,000		75,000
22020102	Local Transport and Travelling (Others)	175,000	75,000		75,000
22020404	Maintenance of ICT Equipment	50,000	50,000		50,000
22020807	Other Fuel/Lubricants	90,000	90,000		90,000
22021001	Refreshment & Meals	60,000	60,000		60,000
	Total Overhead Cost	600,000	350,000	200,000	150,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
21010101	Consolidated Salary	1,328,763,200	1,328,763,200	656,778,195	671,985,005
22020101	Local Transport and Travelling (Training)	3,864,000	2,864,000		2,864,000
22020301	Office Stationeries/Computer Consumables	5,040,000	3,040,000		3,040,000
22020307	Drugs/Laboratory/Medical Supplies	60,000,000	30,000,000		30,000,000
22020308	Field & Camping Materials Supplies	128,000	128,000		128,000
22020309	Uniforms & other Clothing	148,000	148,000		148,000
22020311	Food Stuff/Catering Materials Supplies	60,000,000	500,000		500,000
22020316	Procurement of Seeds & Seedlings	50,000,000	69,500,000		69,500,000
22020401	Maintenance of Motor Vehicle	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	600,000	600,000		600,000
22020501	Workshops & Training – Local	50,000,000	30,000,000	9,210,000	20,790,000
22020605	Cleaning and Fumigation Services	240,000	240,000		240,000
22020701	Financial Consulting	110,000	110,000		110,000
22020801	Motor Vehicle Fuel	220,000	220,000		220,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22021004	Medical Expenses - Local	2,400,000	1,400,000	1,000,000	400,000
22050103	Purchase of Fertilizer	400,000,000	70,000,000	3,000,000	67,000,000
	Total Overhead Cost	633,000,000	209,000,000	13,210,000	195,790,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010214	Boreholes and other Water Facilities	20,000,000	20,000,000		20,000,000
32010132	Construction of Markets/Parks	10,000,000	100,000,000		100,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010130	Dairy and Artificial Insemination	100,000,000	50,000,000		50,000,000
32010134	Fish Pond and Acquaculture	50,000,000	30,000,000		30,000,000
32010227	Contruction/Provision of Agricultural Facilities	70,000,000	70,000,000	6,946,000	63,054,000
32010309	Water Supply Equipment	200,000,000	200,000,000		200,000,000
32010322	Spare Parts and Tools	20,000,000	20,000,000	9,400,000	10,600,000
32010501	Purchase of Computers	3,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	5,000,000	5,000,000		5,000,000
32030114	Anniversaries/Celebration	20,000,000	10,000,000	4,000,000	6,000,000
32030115	Counterpart Fund	30,000,000	30,000,000		30,000,000
	Total	528,000,000	538,000,000	20,346,000	517,654,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021500100200 - MODERN ABATTOIR

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	250,000	240,000		240,000
22020301	Office Stationeries/Computer Consumables	130,000	30,000		30,000
22020501	Workshops & Training – Local	3,000,000	3,000,000		3,000,000
22020605	Cleaning and Fumigation Services	100,000	95,000		95,000
22020708	Medical Consulting	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	20,000	20,000		20,000
22040101	Grants to other State Governments – current	20,000,000	20,000,000		20,000,000
	Total Overhead Cost	23,600,000	23,485,000	100,000	23,385,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100200 - MODERN ABATTOIR

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	25,000,000	25,000,000		25,000,000
32010220	Rehabilitation/Repairs of Water Facilities	20,000,000	20,000,000		20,000,000
32010322	Spare Parts and Tools	2,000,000	2,000,000		2,000,000
	Total	47,000,000	47,000,000		47,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021500100300 - PILOT LIVESTOCK

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	600,000	600,000		600,000
22020305	Printing of Non Security Documents	2,500,000	2,500,000		2,500,000
22020307	Drugs/Laboratory/Medical Supplies	31,000,000	18,000,000		18,000,000
22020316	Procurement Of Seeds & Seedlings	2,000,000	2,000,000		2,000,000
22020401	Maintenance Of Motor Vehicle	875,000	875,000		875,000
22020406	Other Maintenance Services	5,500,000	3,500,000		3,500,000
22020605	Cleaning and Fumigation Services	125,000	125,000		125,000
22020801	Motor Vehicle Fuel	1,200,000	1,200,000		1,200,000
22020803	Plant/Generator Fuel	600,000	600,000		600,000
22020901	Bank Charges (other than interest)	250,000	250,000		250,000
22021004	Medical Expenses - Local	750,000	750,000		750,000
22021007	Welfare Packages	1,850,000	1,850,000		1,850,000
	Total Overhead Cost	52,250,000	37,250,000	4,000,000	33,250,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100300 - PILOT LIVESTOCK

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010106	Construction/Provision of Hospitals/Health Centres	30,000,000	-		0
32010214	Boreholes and other Water Facilities	5,000,000	5,000,000		5,000,000
32010305	Purchase of Power Generating Set	5,000,000	5,000,000		5,000,000
32010307	Purchase of Agricultural Equipment	20,000,000	10,000,000		10,000,000
32010903	Wildlife Conservation	5,000,000	5,000,000		5,000,000
	Total	65,000,000	25,000,000		25,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021500100400 - IRRIGATION PROGRAMME

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010210	Construction of Dams	340,000,000	-		0
32010214	Boreholes and other Water Facilities	100,000,000	-		0
32010219	Water Pollution Control	50,000,000	-		0
32010220	Rehabilitation/Repairs of Water Facilities	70,000,000	-		0
32030111	Monitoring and Evaluation	30,000,000	-		0
	Total	590,000,000	-		0

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
21010101	Consolidated Salary	298,905,340	298,905,340	100,409,314	198,496,026
22020301	Office Stationeries/Computer Consumables	800,000	400,000		400,000
22020401	Maintenance of Motor Vehicle	900,000	500,000		500,000
22020406	Other Maintenance Services	5,800,000	2,800,000		2,800,000
22020605	Cleaning and Fumigation Services	340,000	340,000		340,000
22020800	Other Fuel/Lubricants	970,000	900,000		900,000
22020801	Motor Vehicle Fuel	630,000	500,000		500,000
22020901	Bank Charges (other than interest)	269,000	269,000		269,000
22021007	Welfare Packages	1,500,000	500,000		500,000
22021004	Medical Expenses - Local	791,000	791,000		791,000
	Total Overhead Cost	12,000,000	7,000,000	4,000,000	3,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	5,000,000	-		0
32010307	Purchase of Agricultural Equipment	10,000,000	5,000,000		5,000,000
32010316	Purchase of Diving Equipment	6,000,000	3,000,000		3,000,000
32010321	Rehabilitation/Repairs of Agricultural Equipment	5,000,000	5,000,000		5,000,000
32010322	Spare Parts and Tools	20,000,000	10,000,000		10,000,000
32010501	Purchase of Computers	2,000,000	-		0
32030109	Research and Development	10,000,000	5,000,000		5,000,000
32030111	Monitoring and Evaluation	4,000,000	4,000,000		4,000,000
32030115	Counterpart Fund	100,000,000	68,000,000		68,000,000
	Total	162,000,000	100,000,000		100,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	65,000	65,000		65,000
22020301	Office Stationeries/Computer Consumables	95,000	95,000		95,000
22020405	Maintenance of Plants/Generators	1,800,000	1,675,000		1,675,000
22020406	Other Maintenance Services	22,000	22,000		22,000
22020901	Bank Charges (other than interest)	11,000	11,000		11,000
22021004	Medical Expenses - Local	107,000	107,000		107,000
	Total Overhead Cost	2,100,000	1,975,000	700,000	1,275,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 021511000100 - FERTILIZER BLENDING PLANT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010228	Rehabilitation/Repairs of Agricultural Facilities	10,000,000	10,000,000		10,000,000
32010307	Purchase of Agricultural Equipment	10,000,000	10,000,000		10,000,000
	Total	20,000,000	20,000,000		20,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100100 - MINISTRY OF FINANCE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	636,557,250	636,557,250	303,707,786	332,849,464
22020101	Local Transport and Travelling (Training)	16,000,000	10,000,000	-	10,000,000
22020203	Internet Access Charges	4,000,000	4,000,000	857,850	3,142,150
22020205	Water Rates & Charges	70,000	70,000		70,000
22020301	Office Stationeries/Computer Consumables	30,600,000	20,600,000	4,838,000	15,762,000
22020305	Printing of Non Security Documents	40,420,000	40,420,000	38,531,250	1,888,750
22020402	Maintenance of Office/Residential Furniture	25,100,000	1,100,000		1,100,000
22020406	Other Maintenance Services	36,400,000	60,000,000	30,000,000	30,000,000
22020501	Workshops & Training – Local	30,000,000	20,000,000	4,000,000	16,000,000
22020801	Motor Vehicle Fuel	5,000,000	5,000,000		5,000,000
22020803	Plant/Generator Fuel	20,000,000	20,000,000	6,974,000	13,026,000
22020901	Bank Charges (other than interest)	10,000	10,000		10,000
22021004	Medical Expenses - Local	2,400,000	2,400,000		2,400,000
22021007	Welfare Packages	10,000,000	10,000,000	486,000	9,514,000
	Total Overhead Cost	220,000,000	193,600,000	85,687,100	107,912,900

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022000100100 - MINISTRY OF FINANCE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	20,000,000	40,000,000	35,020,060	4,979,940
32010206	Purchase of Security Equipments	10,000,000	15,000,000	14,223,000	777,000
32010207	Electricity Transmission Network	10,000,000	-		0
32010223	Construction/Provision of ICT Infrastructure	-	225,000,000		225,000,000
32010312	Purchase of Fire fighting Equipments	5,000,000	5,000,000		5,000,000
32010405	Purchase of Motor Vehicle	20,000,000			0
32010501	Purchase of Computers	5,000,000			0
32010601	Purchase of Chairs	10,000,000			0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010602	Tables	10,000,000			0
	Total	90,000,000	285,000,000	49,243,060	235,756,940

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100200 - CONSOLIDATED REVENUE FUND CHARGES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010103	Consolidated Revenue Fund Charges – Salary	180,542,000	180,542,000	83,743,808	96,798,192
21020202	2.5% Contributory Pension (Employers)	50,000,000	50,000,000	-	50,000,000
21020206	Severance Benefits	50,000,000	20,000,000	-	20,000,000
22010101	Gratuity	1,400,000,000	1,000,000,000	190,912,616	809,087,384
22010102	Pension	1,900,000,000	2,800,000,000	1,471,589,358	1,328,410,642
22010103	Death Benefits	400,000,000	150,000,000	45,322,959	104,677,041
22030106	Motor Vehicle Advance	150,000,000	150,000,000	150,000	149,850,000
22030107	Furnishing Advances	40,000,000	145,000,000	100,430,000	44,570,000
22040103	Grants to Local Governments – current	42,000,000	42,000,000	-	42,000,000
	Total Overhead Cost	4,212,542,000	4,537,542,000	1,892,148,741	2,645,393,259

ADMIN CODE: 022000100201 - PUBLIC DEBT SERVICES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22060102	Foreign Interest/Discount - Short Term Borrowings	420,000,000	350,000,000	-	350,000,000
22060202	Domestic Interest/Discount - Short Term Borrowings	2,562,502,871	1,287,502,871	959,749,336	327,753,535
22060301	Internal Public Debt	4,103,751,357	503,751,357	594,226,729	-90,475,372
	Total Overhead Cost	7,086,254,228	2,141,254,228	1,553,976,065	587,278,163

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100300 - MISCELLANEOUS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21020101	Non Regular Allowances	50,000,000	30,000,000	8,000,000	22,000,000
21020201	NHIS Contribution	50,000,000	462,000,000	-	462,000,000
22020102	Local Transport and Travelling (Others)	100,000,000	50,000,000	12,980,000	37,020,000
22020104	International Transport and Travelling (Others)	400,000,000	150,000,000	-	150,000,000
22020201	Electricity Charges	70,000,000	50,000,000	14,296,085	35,703,915
22020203	Internet Access Charges	12,000,000	5,000,000	800,000	4,200,000
22020406	Other Maintenance Services	30,000,000	25,000,000	120,000	24,880,000
22020602	Office Rent	100,000,000	50,000,000	28,750,000	21,250,000
22020702	Information Technology Consulting	30,000,000	30,000,000	20,350,000	9,650,000
22020901	Bank Charges (other than interest)	15,000,000	15,000,000	10,897,122	4,102,878
22021002	Honorarium & Sitting Allowance	500,000,000	520,000,000	283,186,000	236,814,000
22021004	Medical Expenses - Local	100,000,000	70,000,000	20,952,118	49,047,882
22021007	Welfare Packages	80,000,000	70,000,000	47,578,519	22,421,481
22021023	Souvenir/Gifts	12,000,000	10,000,000	3,200,000	6,800,000
	Total Overhead Cost	1,549,000,000	1,537,000,000	451,109,844	1,085,890,156

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000100400 - EFFICIENTY UNIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	60,000	60,000		60,000
22020301	Office Stationeries/Computer Consumables	90,000	90,000		90,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020406	Other Maintenance Services	150,000	150,000		150,000
	Total Overhead Cost	300,000	300,000	-	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000200100 - DEBT MANAGEMENT OFFICE (DMO)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	150,000	50,000	40,000	10,000
22020203	Internet Access Charges	12,000	12,000	10,000	2,000
22020301	Office Stationeries/Computer Consumables	50,000	30,000	10,000	20,000
22020401	Maintenance of Motor Vehicle	38,000	33,000	10,000	23,000
22020801	Motor Vehicle Fuel	50,000	50,000	30,000	20,000
	Total Overhead Cost	300,000	175,000	100,000	75,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	1,200,000	1,200,000	1,200,000	0
22020301	Office Stationeries/Computer Consumables	23,620,000	22,120,000	5,500,000	16,620,000
22020305	Printing of Non Security Documents	30,000	30,000		30,000
22020401	Maintenance of Motor Vehicle	400,000	400,000		400,000
22020605	Cleaning and Fumigation Services	50,000	50,000		50,000
22020801	Motor Vehicle Fuel	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	20,000	20,000		20,000
22021004	Medical Expenses - Local	200,000	200,000		200,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
	Total Overhead Cost	25,820,000	24,320,000	6,700,000	17,620,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022000700200 - PUBLIC FINANCE MANAGEMENT UNIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	60,000	35,000	30,000	5,000
22020301	Office Stationeries/Computer Consumables	90,000	55,000	40,000	15,000
22020406	Other Maintenance Services	150,000	85,000	30,000	55,000
	Total Overhead Cost	300,000	175,000	100,000	75,000

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	102,113,580	102,113,580	51,451,908	50,661,672
22020102	Local Transport and Travelling (Others)	450,000	450,000		450,000
22020301	Office Stationeries/Computer Consumables	500,000	500,000		500,000
22020305	Printing Of Non Security Documents	15,000,000	7,000,000	1,000,000	6,000,000
22020306	Printing Of Security Documents	105,000	105,000		105,000
22020309	Uniforms & Other Clothing	1,805,000	805,000		805,000
22020310	Teaching Aids/Instruction Materials	1,500,000	400,000		400,000
22020312	Sanitary Materials	50,000	50,000		50,000
22020401	Maintenance Of Motor Vehicle	150,000	150,000		150,000
22020404	Maintenance of ICT Equipment	50,000	50,000		50,000
22020405	Maintenance Of Plants/Generators	150,000	100,000		100,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020605	Cleaning and Fumigation Services	25,000	25,000		25,000
22020701	Financial Consulting	-	120,000,000		120,000,000
22020801	Motor Vehicle Fuel	500,000	500,000		500,000
22020803	Plant/Generator Fuel	450,000	350,000		350,000
22020901	Bank Charges (other than interest)	20,000	20,000		20,000
22021003	Publicity and Advertisement	50,000	50,000		50,000
22021004	Medical Expenses - Local	500,000	500,000		500,000
22021007	Welfare Packages	80,000,000	275,000,000	189,735,190	85,264,810
22021008	Subscription to Professional Bodies	3,695,000	2,695,000		2,695,000
	Total Overhead Cost	105,000,000	408,750,000	190,735,190	218,014,810

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010501	Purchase of Computers	16,000,000	10,000,000		10,000,000
32010502	Purchase of Printers	10,000,000	10,000,000		10,000,000
32010505	Purchase of Photocopying Machines	5,250,000	-		0
32010603	Safes/File Cabinets/CupBoards	6,000,000	-		0
32010604	Television Sets	2,000,000	2,000,000	2,000,000	0
32010606	Air-Conditioners	10,000,000	-		0
32010610	Refrigerators	4,000,000	-		0
32010614	Curtains & Windows Blind	9,750,000	-		0
32030109	Research and Development	10,000,000	10,000,000	10,000,000	0
32030111	Monitoring and Evaluation	10,000,000	-		0
	Total	83,000,000	32,000,000	12,000,000	20,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	125,875,220	140,875,220	65,891,813	74,983,407
22020101	Local Transport and Travelling (Training)	2,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	4,000,000	4,000,000		4,000,000
22020301	Office Stationeries/Computer Consumables	7,100,000	7,100,000		7,100,000
22020305	Printing of Non Security Documents	2,000,000	2,000,000	1,000,000	1,000,000
22020401	Maintenance of Motor Vehicle	1,000,000	1,000,000	500,000	500,000
22020403	Maintenance of Office/Residential Building	500,000	500,000		500,000
22020405	Maintenance of Plants/Generators	300,000	300,000		300,000
22020406	Other Maintenance Services	300,000	300,000		300,000
22020501	Workshops & Training – Local	1,000,000	1,000,000	500,000	500,000
22020801	Motor Vehicle Fuel	1,000,000	1,000,000	500,000	500,000
22020803	Plant/Generator Fuel	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	500,000	500,000		500,000
22021003	Publicity and Advertisement	1,000,000	1,000,000	500,000	500,000
22021004	Medical Expenses - Local	2,400,000	2,400,000	1,000,000	1,400,000
22021021	Special Days/Celebrations	20,000,000	10,000,000	5,000,000	5,000,000
	Total Overhead Cost	43,600,000	33,600,000	9,000,000	24,600,000

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	15,000,000	-		0

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	30,000,000	20,000,000	16,666,666	3,333,334
32010205	Zoos, Parks & Reserves	10,000,000	10,000,000	10,000,000	0
32010132	Construction of Markets/Parks	4,000,000,000	3,500,000,000	760,635,193	2,739,364,807
32010302	Purchase of Industrial Equipment	100,000,000	100,000,000	85,129,339	14,870,661
32010305	Purchase of Power Generating Set	10,000,000			0
32010405	Purchase of Motor Vehicle	25,000,000	-		0
32010501	Purchase of Computers	2,000,000	-		0
32010601	Purchase of Chairs	5,000,000	-		0
32030111	Monitoring and Evaluation	2,000,000	2,000,000		2,000,000
32030114	Anniversaries/Celebration	3,000,000	3,000,000		3,000,000
32030115	Counterpart Fund	30,000,000	10,000,000		10,000,000
	Total	4,232,000,000	3,645,000,000	872,431,198	2,772,568,802

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	19,003,000	19,003,000	8,493,290	10,509,710
22020101	Local Transport and Travelling (Training)	285,000	285,000		285,000
22020301	Office Stationeries/Computer Consumables	200,000	200,000		200,000
22020405	Maintenance Of Plants/Generators	200,000	200,000		200,000
22020501	Workshops & Training – Local	2,500,000	2,500,000		2,500,000
22020604	Special Services	2,500,000	1,625,000		1,625,000
22020801	Motor Vehicle Fuel	290,000	290,000		290,000
22020803	Plant/Generator Fuel	100,000	100,000		100,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020807	Other Fuel/Lubricants	350,000	350,000		350,000
22020901	Bank Charges (other than interest)	15,000	15,000		15,000
22021004	Medical Expenses - Local	235,000	235,000		235,000
	Total Overhead Cost	6,675,000	5,800,000	700,000	5,100,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022205100100 - SMALL & MEDIUM SCALE ENTREPRISES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	9,000,000	-		0
32010312	Purchase of Fire fighting Equipments	500,000	-		0
32010501	Purchase of Computers	1,000,000	1,000,000	985,000	15,000
32010601	Purchase of Chairs	5,500,000			0
32030111	Monitoring and Evaluation	3,000,000	3,000,000		3,000,000
32030115	Counterpart Fund	20,000,000	10,000,000	5,000,000	5,000,000
	Total	39,000,000	14,000,000	5,985,000	8,015,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022205200100 - STATE HOTELS BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	22,422,590	22,422,590	10,547,636	11,874,954

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022205200100 - STATE HOTELS BOARD

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010108	Rehabilitation/Repairs of Residential Building	12,000,000	12,000,000	4,000,000	8,000,000
32010114	Construction of Toilet	2,000,000	2,000,000		2,000,000
32010119	Wall Fencing	1,500,000	1,500,000		1,500,000
32010129	Tree Planting/Landscaping	1,000,000	1,000,000		1,000,000
32010318	Rehabilitation/Repairs of Power Generating Plants	500,000	500,000		500,000
32010399	Alternative Energy	1,000,000	1,000,000		1,000,000
32010611	Beds & Beddings	2,000,000	2,000,000		2,000,000
	Total	20,000,000	20,000,000		4,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022205900100 - MICROFINANCE BANK

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	4,121,110	2,121,110	446,095	1,675,015

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022205900100 - MICROFINANCE BANK

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32030115	Counterpart Fund	20,000,000	-		0
	Total	20,000,000	-		0

DETAILS OF RECURRENT EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY DAMATURU

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	3,129,000	3,879,000	-	3,879,000
22020406	Others Maintenance Service	10,000,000	5,000,000		5,000,000
	Total Overhead Cost	10,000,000	5,000,000		5,000,000

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70,000,000	20,000,000		20,000,000
32010107	Rehabilitation of office Building	30,000,000	80,000,000		80,000,000
32010405	Purchase of Motor Vehicle	-	-		0
	Total	100,000,000	100,000,000		100,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT & ENERGY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	11,591,438	78,591,438	26,900,569	51,690,869
22020102	Local Transport and Travelling (Others)	2,500,000	4,500,000	3,470,000	1,030,000
22020201	Electricity Charges	300,000	300,000	-	300,000
22020301	Office Stationeries/Computer Consumables	1,500,000	1,500,000	1,000,000	500,000
22020406	Other Maintenance Service	9,000,000	9,000,000	7,000,000	2,000,000
22020401	Maintenance of Motor Vehicle	1,200,000	1,200,000	1,000,000	200,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020801	Motor Vehicle Fuel	1,000,000	1,000,000	1,000,000	0
22020803	Plant/Generator Fuel	2,100,000	16,100,000	15,956,310	143,690
22020901	Bank Charges (other than interest)	200,000	200,000	-	200,000
22021004	Medical Expenses - Local	1,200,000	1,200,000	1,000,000	200,000
	Total Overhead Cost	19,000,000	35,000,000	30,426,310	4,573,690

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010203	Construction of Airport	6,000,000,000	4,600,000,000	2,621,124,155	1,978,875,845
32010207	Electricity Transmission Network	390,000,000	340,000,000	110,857,060	229,142,940
32010218	Rehabilitation/Repairs of Electricity	300,000,000	200,000,000		200,000,000
22020702	Information Technology Consulting	-	5,000,000		5,000,000
32010501	Purchase of Computers	2,000,000	-		0
32030111	Monitoring and Evaluation	2,000,000	2,000,000		2,000,000
	Total	6,694,000,000	5,147,000,000	2,731,981,215	2,415,018,785

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022905500100 - ROAD TRAFFIC AGENCY (YOROTA)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	-	30,000,000		30,000,000
22020102	Local Transport and Travelling (Others)		1,725,000		1,725,000
22020301	Office Stationeries/Computer Consumables		500,000		500,000
22020309	Uniforms & other Clothing		10,000,000		10,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020901	Bank Charges (other than interest)		25,000		25,000
22020501	Workshop& Training- local		40,000,000		40,000,000
	Total Overhead Cost		52,250,000		52,250,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022905600100 - CARGO AIRPORT AGENCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)		450,000		450,000
22020301	Office Stationeries/Computer Consumables		375,000		375,000
22020801	Motor Vehicle Fuel		650,000		650,000
22020901	Bank Charges (other than interest)		25,000		25,000
	Total Overhead Cost		1,500,000		1,500,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 022900300100 - RURAL ELECTRIFICATION BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	195,410,900	165,410,900	64,761,408	100,649,492
22020101	Local Transport and Travelling (Training)	500,000	500,000		500,000
22020201	Electricity Charges	150,000	150,000		150,000
22020301	Office Stationeries/Computer Consumables	500,000	500,000		500,000
22020405	Maintenance of Plants/Generators	80,000,000	30,000,000		30,000,000
22020501	Workshops & Training – Local	1,500,000	1,500,000		1,500,000
22020604	Special Services	2,550,000	2,550,000	900,000	1,650,000
22020605	Cleaning and Fumigation Services	400,000	400,000		400,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020704	Engineering Services	2,500,000	2,500,000		2,500,000
22020801	Motor Vehicle Fuel	400,000	400,000		400,000
22020803	Plant/Generator Fuel	240,000,000	290,000,000	158,108,000	131,892,000
22020901	Bank Charges (other than interest)	150,000	150,000		150,000
22021001	Refreshment & Meals	250,000	250,000		250,000
22021004	Medical Expenses - Local	250,000	250,000		250,000
	Total Overhead Cost	329,150,000	329,150,000	159,008,000	170,142,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 022900300100 - RURAL ELECTRIFICATION BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010207	Electricity Transmission Network	400,000,000	1,400,000,000	1,006,160,800	393,839,200
32010305	Purchase of Power Generating Set	150,000,000	100,000,000	55,447,200	44,552,800
32010312	Purchase of Fire fighting Equipments	2,000,000	2,000,000		2,000,000
32010501	Purchase of Computers	3,000,000	-		0
	Total	555,000,000	1,502,000,000	1,061,608,000	440,392,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023400100100 - MINISTRY OF WORKS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	397,508,010	367,508,010	176,937,578	190,570,432
22020101	Local Transport and Travelling (Training)	2,000,000	1,000,000		1,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	12,400,000	7,000,000	2,000,000	5,000,000
22020301	Office Stationeries/Computer Consumables	300,000	300,000		300,000
22020309	Uniforms & other Clothing	6,100,000	2,100,000	1,000,000	1,100,000
22020403	Maintenance of Office/Residential Building	200,000	200,000		200,000
22020404	Maintenance of ICT Equipment	2,375,000	1,375,000		1,375,000
22020405	Maintenance of Plants/Generators	2,096,000	1,096,000		1,096,000
22020406	Other Maintenance Services	9,925,000	4,925,000	1,000,000	3,925,000
22020501	Workshops & Training – Local	2,250,000	1,250,000		1,250,000
22020801	Motor Vehicle Fuel	2,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	427,000	427,000		427,000
22021003	Publicity and Advertisement	1,400,000	1,400,000		1,400,000
22021004	Medical Expenses - Local	1,400,000	1,400,000		1,400,000
	Total Overhead Cost	43,173,000	23,773,000	4,000,000	19,773,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023400100100 - MINISTRY OF WORKS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010102	Construction/Provision of Residential Buildings	20,000,000	-		0
32010202	Construction of Roads	5,500,000,000	4,500,000,000	1,606,152,838	2,893,847,162
32010209	Sewage/Drainages and Culverts	140,000,000	60,000,000		60,000,000
32010216	Boundary Pillars/right of ways/road signs	10,000,000	10,000,000		10,000,000
32010220	Rehabilitation/Repairs of Water Facilities	50,000,000	50,000,000		50,000,000
32010221	Rehabilitation/Repairs of Roads	1,100,000,000	200,000,000	150,000,000	50,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	200,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	1,000,000	1,000,000		1,000,000
32010322	Spare Parts and Tools	30,000,000	30,000,000		30,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010601	Purchase of Chairs	10,534,000	-		0
32010602	Tables	10,700,000	-		0
32010603	Safes/File Cabinets/CupBoards	2,700,000	-		0
32010607	Stools	66,000	-		0
32030109	Research and Development	3,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	2,000,000	2,000,000		2,000,000
	Total	7,080,000,000	4,856,000,000	1,756,152,838	3,099,847,162

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023400400100 - ROAD MAINTENANCE AGENCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)		1,225,000		1,225,000
22020301	Office Stationeries/Computer Consumables		1,500,000		1,500,000
22020406	Other Maintenance Services		5,000,000		5,000,000
22020901	Bank Charges (other than interest)		25,000		25,000
22021004	Medical Expenses - Local		250,000		250,000
	Total Overhead Cost		8,000,000		8,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023400400100 - ROAD MAINTENANCE AGENCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010221	Rehabilitation/Repairs of Roads	-	150,000,000		150,000,000
	Total		150,000,000		150,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	110,899,600	110,899,600	46,955,994	63,943,606
22020102	Local Transport and Travelling (Others)	9,000,000	8,250,000	500,000	7,750,000
22020303	News Papers	300,000	300,000		300,000
22020304	Magazines and Periodicals	200,000	200,000		200,000
22020305	Printing of Non Security Documents	12,000,000	15,000,000	7,360,000	7,640,000
22020401	Maintenance of Motor Vehicle	1,400,000	2,000,000		2,000,000
22020402	Maintenance of Office/Residential Furniture	300,000	400,000		400,000
22020404	Maintenance of ICT Equipment	1,300,000	1,600,000	500,000	1,100,000
22020405	Maintenance of Plants/Generators	400,000	400,000		400,000
22020406	Other Maintenance Services	36,000,000	28,250,000	5,500,000	22,750,000
22020501	Workshops & Training – Local	16,000,000	28,000,000		28,000,000
22020711	Supervision and Management Expenses	10,000,000	5,000,000	500,000	4,500,000
22020803	Plant/Generator Fuel	2,000,000	4,000,000	1,000,000	3,000,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	2,400,000	2,200,000	1,000,000	1,200,000
22021007	Welfare Packages	1,000,000	1,000,000	500,000	500,000
22021014	Annual Budget Expenses & Administration	12,000,000	12,000,000	2,500,000	9,500,000
	Total Overhead Cost	104,400,000	108,700,000	19,360,000	89,340,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
32010107	Rehabilitation/Repairs of Office Building	16,000,000	-		0
32010313	Canteen/Kitchen Equipment	23,000	-		0
32010405	Purchase of Motor Vehicle	25,000,000	-		0
32010501	Purchase of Computers	2,000,000	-		0
32010601	Purchase of Chairs	348,000	-		0
32010602	Tables	148,600	-		0
32010604	Television Sets	300,000	-		0
32010606	Air-Conditioners	300,000	-		0
32010611	Beds & Beddings	300,000	-		0
32010614	Curtains & Windows Blind	60,000	-		0
32010616	Cushions	520,400	-		0
32030109	Research and Development	10,000,000	20,000,000		20,000,000
32030111	Monitoring and Evaluation	12,000,000	12,000,000		12,000,000
32030112	Computer Software Acquisition	8,000,000	5,000,000		5,000,000
32030115	Counterpart Fund	70,000,000	70,000,000		70,000,000
	Total	145,000,000	107,000,000	-	107,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100200 - BUDGET MONITORING & INSPECTION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	350,000	225,000	200,000	25,000
22020301	Office Stationeries/Computer Consumables	500,000	200,000	100,000	100,000
22020501	Workshops & Training – Local	650,000	450,000	300,000	150,000
	Total Overhead Cost	1,500,000	875,000	600,000	275,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100300 - STATISTICS DEPARTMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	300,000	200,000	100,000	100,000
22020301	Office Stationeries/Computer Consumables	150,000	100,000	50,000	50,000
22020305	Printing of Non Security Documents	200,000	100,000	50,000	50,000
22020405	Maintenance of Plants/Generators	150,000	100,000	50,000	50,000
22020501	Workshops & Training – Local	300,000	100,000	50,000	50,000
22020803	Plant/Generator Fuel	150,000	100,000	50,000	50,000
22021004	Medical Expenses - Local	550,000	350,000	150,000	200,000
	Total Overhead Cost	1,800,000	1,050,000	500,000	550,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100400 - NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	3,000,000	1,500,000	1,000,000	500,000
22020301	Office Stationeries/Computer Consumables	1,000,000	500,000	750,000	-250,000
22020401	Maintenance of Motor Vehicle	2,000,000	1,500,000	1,000,000	500,000
	Total Overhead Cost	6,000,000	3,500,000	2,750,000	750,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
22020102	Local Transport and Travelling (Others)	1,250,000			0
22020305	Printing of Non Security Documents	7,000,000			0
22020401	Maintenance of Motor Vehicle	700,000			0
22020402	Maintenance of Office/Residential Furniture	100,000			0
22020404	Maintenance of ICT Equipment	600,000			0
22020406	Other Maintenance Services	10,250,000			0
22020501	Workshops & Training – Local	30,300,000			0
22020803	Plant/Generator Fuel	5,000,000			0
22020901	Bank Charges (other than interest)	50,000			0
22021004	Medical Expenses - Local	750,000			0
	Total Overhead Cost	56,000,000	-		0

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 023800100500 - YOBE STATE BUREAU OF STATISTICS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
32010501	Purchase of Computers	2,000,000			0
32010601	Purchase of Chairs	1,000,000			0
32010602	Tables	1,000,000			0
32010603	Safes/File Cabinets/Cup Boards	1,000,000			0
32030109	Research and Development	20,000,000			0
	Total	25,000,000	-		0

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	46,643,190	30,643,190	6,888,026	23,755,164
22020102	Local Transport and Travelling (Others)	10,480,000	8,480,000		8,480,000
22020201	Electricity Charges	400,000	400,000		400,000
22020301	Office Stationeries/Computer Consumables	7,010,000	7,010,000		7,010,000
22020303	News Papers	100,000	100,000		100,000
22020305	Printing of Non Security Documents	7,800,000	7,800,000	4,500,000	3,300,000
22020401	Maintenance of Motor Vehicle	2,800,000	2,800,000		2,800,000
22020405	Maintenance of Plants/Generators	2,405,000	2,405,000	1,000,000	1,405,000
22020406	Other Maintenance Services	2,950,000	2,950,000	200,000	2,750,000
22020501	Workshops & Training – Local	30,000,000	20,000,000		20,000,000
22020803	Plant/Generator Fuel	6,000,000	4,000,000		4,000,000
22020901	Bank Charges (other than interest)	45,000	45,000		45,000
22021003	Publicity and Advertisement	3,350,000	2,350,000		2,350,000
22021004	Medical Expenses - Local	400,000	400,000		400,000
22021007	Welfare Packages	300,000	300,000		300,000
	Total Overhead Cost	74,040,000	59,040,000	5,700,000	53,340,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025000100100 - FISCAL RESPONSIBILITY BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010308	Surveying Equipment	1,000,000	1,000,000		1,000,000
32010405	Purchase of Motor Vehicle	20,000,000	-		0
32010501	Purchase of Computers	1,500,000	20,000,000		20,000,000
32010601	Purchase of Chairs	2,700,000	-		0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010602	Tables	4,000,000	-		0
32030109	Research and Development	14,000,000	10,000,000		10,000,000
32030111	Monitoring and Evaluation	25,000,000	25,000,000	12,000,000	13,000,000
32030112	Computer Software Acquisition	2,800,000	2,800,000		2,800,000
	Total	71,000,000	58,800,000	12,000,000	46,800,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	71,314,300	81,314,300	42,953,443	38,360,857
22020101	Local Transport and Travelling (Training)	1,000,000	1,000,000	500,000	500,000
22020102	Local Transport and Travelling (Others)	7,250,000	5,250,000	800,000	4,450,000
22020401	Maintenance of Motor Vehicle	500,000	500,000	200,000	300,000
22020402	Maintenance of Office/Residential Furniture	200,000	200,000	100,000	100,000
22020404	Maintenance of ICT Equipment	5,160,000	4,160,000	1,000,000	3,160,000
22020406	Other Maintenance Services	8,000,000	5,000,000	1,400,000	3,600,000
22020501	Workshops & Training – Local	4,050,000	2,050,000		2,050,000
22020801	Motor Vehicle Fuel	100,000	100,000		100,000
22020803	Plant/Generator Fuel	200,000	200,000		200,000
22020807	Other Fuel/Lubricants	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	40,000	40,000		40,000
22021004	Medical Expenses - Local	1,000,000	1,000,000		1,000,000
	Total Overhead Cost	28,000,000	20,000,000	4,000,000	16,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025200100100 - MINISTRY OF WATER RESOURCES

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	3,000,000	-		0
32010129	Tree Planting/Landscaping	2,000,000	2,000,000		2,000,000
32010209	Sewage/Drainages and Culverts	10,000,000	10,000,000		10,000,000
32010214	Boreholes and other Water Facilities	960,000,000	500,000,000	17,420,898	482,579,102
32010220	Rehabilitation/Repairs of Water Facilities	20,000,000	20,000,000	9,150,000	10,850,000
32010309	Water Supply Equipment	40,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	10,000,000	-		0
32030109	Research and Development	2,000,000	-		0
32030115	Counterpart Fund	40,000,000	-		0
	Total	1,087,000,000	532,000,000	26,570,898	505,429,102

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	359,386,330	359,386,330	173,978,817	185,407,513
22020101	Local Transport and Travelling (Training)	1,200,000	1,200,000		1,200,000
22020102	Local Transport and Travelling (Others)	1,800,000	1,800,000		1,800,000
22020201	Electricity Charges	120,166,000	120,166,000	49,985,437	70,180,563
22020301	Office Stationeries/Computer Consumables	2,300,000	2,300,000	1,500,000	800,000
22020309	Uniforms & other Clothing	300,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	2,000,000	2,000,000	1,000,000	1,000,000
22020405	Maintenance of Plants/Generators	2,000,000	2,000,000	1,000,000	1,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020406	Other Maintenance Services	3,800,000	3,800,000	750,000	3,050,000
22020501	Workshops & Training – Local	400,000	400,000		400,000
22020801	Motor Vehicle Fuel	1,600,000	1,600,000	1,000,000	600,000
22020803	Plant/Generator Fuel	11,000,000	11,000,000	8,000,000	3,000,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	500,000	500,000		500,000
	Total Overhead Cost	147,166,000	147,166,000	63,235,437	83,930,563

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025210200100 - YOBE STATE WATER CORPORATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010214	Boreholes and other Water Facilities	30,000,000	50,000,000	17,869,000	32,131,000
32010218	Rehabilitation/Repairs of Electricity	6,000,000	-		0
32010220	Rehabilitation/Repairs of Water Facilities	80,000,000	120,000,000	77,247,500	42,752,500
32010305	Purchase of Power Generating Set	20,000,000	60,000,000	5,040,000	54,960,000
32010309	Water Supply Equipment	20,000,000	20,000,000	19,988,000	12,000
32010314	Purchase of Electrical Equipment	15,000,000	30,000,000	3,850,000	26,150,000
32010322	Spare Parts and Tools	3,000,000	10,000,000	2,723,000	7,277,000
32010406	Tricycles	3,000,000	-		0
32010501	Purchase of Computers	1,000,000	-		0
32010502	Purchase of Printers	1,000,000	-		0
32010505	Purchase of Photocopying Machines	1,000,000	-		0
32030111	Monitoring and Evaluation	2,000,000	-		0
	Total	182,000,000	290,000,000	126,717,500	163,282,500

DETAILS OF RECURRENT EXPENDITURE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	120,429,750	120,429,750	56,970,875	63,458,875
22020101	Local Transport and Travelling (Training)	2,250,000	2,250,000		2,250,000
22020102	Local Transport and Travelling (Others)	925,000	925,000		925,000
22020104	International Transport and Travelling (Others)	600,000	600,000		600,000
22020301	Office Stationeries/Computer Consumables	1,875,000	1,875,000		1,875,000
22020309	Uniforms & other Clothing	375,000	375,000		375,000
22020401	Maintenance of Motor Vehicle	625,000	625,000		625,000
22020405	Maintenance of Plants/Generators	625,000	625,000		625,000
22020406	Other Maintenance Services	2,750,000	2,750,000		2,750,000
22020501	Workshops & Training – Local	500,000	500,000		500,000
22020604	Special Services	2,500,000	2,500,000		2,500,000
22020801	Motor Vehicle Fuel	2,000,000	2,000,000		2,000,000
22020803	Plant/Generator Fuel	5,875,000	5,875,000		5,875,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
	Total Overhead Cost	21,000,000	21,000,000	900,000	20,100,000

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010214	Boreholes and other Water Facilities	60,500,000	50,500,000	13,931,625	36,568,375
32010220	Rehabilitation/Repairs of Water Facilities	20,000,000	20,000,000	930,000	19,070,000
32010299	Construction/Provision of other Infrastructures	10,000,000	10,000,000		10,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	50,000,000	-		0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010305	Purchase of Power Generating Set	20,000,000	10,000,000		10,000,000
32010309	Water Supply Equipment	40,000,000	30,000,000		30,000,000
32010322	Spare Parts and Tools	2,000,000	2,000,000		2,000,000
32010501	Purchase of Computers	750,000	-		0
32010502	Purchase of Printers	150,000	-		0
32010503	Purchase of Scanners	100,000	-		0
32010507	Purchase of Shredding Machines	100,000	-		0
32010508	Purchase of Projectors	400,000	-		0
32010601	Purchase of Chairs	850,000	-		0
32010602	Tables	590,000	-		0
32010603	Safes/File Cabinets/CupBoards	560,000	-		0
32030115	Counterpart Fund	50,000,000	50,000,000	3,000,000	47,000,000
	Total	256,000,000	172,500,000	17,861,625	154,638,375

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	11,591,438	15,341,773		15,341,773
22020102	Local Transport and Travelling (Others)	2,500,000	5,000,000	500,000	4,500,000
22020201	Electricity Charges	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	1,500,000	1,500,000		1,500,000
22020401	Maintenance of Motor Vehicle	9,000,000	3,000,000	1,500,000	1,500,000
22020406	Other Maintenance Service	1,200,000	1,200,000	1,000,000	200,000
22020801	Motor Vehicle Fuel	1,000,000	500,000		500,000
22020803	Plant/Generator Fuel	2,100,000	1,500,000	1,000,000	500,000
22020901	Bank Charges (other than interest)	200,000	10,000		10,000
22021004	Medical Expenses - Local	1,200,000	500,000		500,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
	Total Overhead Cost	19,000,000	13,510,000	4,000,000	9,510,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	22,000,000	22,000,000		22,000,000
32010102	Construction/Provision of Residential Buildings	55,000,000	25,000,000		25,000,000
32010107	Rehabilitation/Repairs of Office Building	20,000,000	10,000,000	5,000,000	5,000,000
32010501	Purchase of Computers	3,000,000	-		0
32030109	Research and Development		30,000,000		30,000,000
32030111	Monitoring and Evaluation	3,000,000	200,000,000	50,484,063	149,515,937
	Total	103,000,000	287,000,000	55,484,063	231,515,937

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	43,996,550	43,996,550	18,434,788	25,561,762
22020101	Local Transport and Travelling (Training)	285,000	285,000		285,000
22020102	Local Transport and Travelling (Others)	3,500,000	2,500,000		2,500,000
22020301	Office Stationeries/Computer Consumables	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	575,000	575,000		575,000
22020501	Workshops & Training – Local	2,500,000	1,500,000		1,500,000
22020506	Short Term Courses – International	4,000,000	2,000,000		2,000,000
22020807	Other Fuel/Lubricants	290,000	290,000		290,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020901	Bank Charges (other than interest)	15,000	15,000		15,000
22021003	Publicity and Advertisement	500,000	500,000		500,000
22021004	Medical Expenses - Local	235,000	235,000		235,000
	Total Overhead Cost	12,100,000	8,100,000	700,000	7,400,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 025301000100 - HOUSING & PROPERTY DEVELOPMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010102	Construction/Provision of Residential Buildings	8,000,000,000	3,226,580,348	1,613,290,174	1,613,290,174
	Total	8,000,000,000	3,226,580,348	1,613,290,174	1,613,290,174

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	374,167,860	374,167,860	188,894,297	185,273,563
22020101	Local Transport and Travelling (Training)	1,000,000	500,000		500,000
22020102	Local Transport and Travelling (Others)	1,125,000	925,000	500,000	425,000
22020301	Office Stationeries/Computer Consumables	1,350,000	850,000	500,000	350,000
22020401	Maintenance of Motor Vehicle	1,250,000	750,000		750,000
22020403	Maintenance of Office/Residential Building	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	1,100,000	1,100,000	1,000,000	100,000
22020501	Workshops & Training – Local	5,450,000	3,450,000		3,450,000
22020801	Motor Vehicle Fuel	600,000	600,000		600,000
22020803	Plant/Generator Fuel	1,500,000	1,300,000	1,000,000	300,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22021004	Medical Expenses - Local	2,400,000	2,400,000	1,000,000	1,400,000
	Total Overhead Cost	15,925,000	12,025,000	4,000,000	8,025,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 026000100100 - MINISTRY OF LAND & SOLID MINERALS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010112	Acquisition/Compensation of Office Building	200,000,000	200,000,000	99,191,395	100,808,605
32010217	Rehab. of Boundary Pillars/right of ways/road signs	5,000,000	-		0
32010308	Surveying Equipment	20,000,000	200,000,000		200,000,000
32010311	Health/Medical/Laboratory Equipment	15,000,000	-		0
32010316	Purchase of Diving Equipment	20,000,000	-		0
32010322	Spare Parts and Tools	2,000,000	-		0
32010501	Purchase of Computers	7,000,000	-		0
32030111	Monitoring and Evaluation	7,000,000	-		0
32030112	Computer Software Acquisition	3,000,000			0
	Total	279,000,000	400,000,000	99,191,395	300,808,605

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	142,338,190	82,338,190	14,955,531	67,382,659
22020101	Local Transport and Travelling (Training)	540,000	540,000		540,000
22020102	Local Transport and Travelling (Others)	20,000,000	20,000,000		20,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020301	Office Stationeries/Computer Consumables	900,000	900,000		900,000
22020305	Printing of Non Security Documents	100,000	100,000		100,000
22020309	Uniforms & other Clothing	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	225,000	225,000		225,000
22020403	Maintenance of Office/Residential Building	100,000	100,000	12,500	87,500
22020405	Maintenance of Plants/Generators	100,000	100,000		100,000
22020501	Workshops & Training – Local	7,000,000	7,000,000	500,000	6,500,000
22020801	Motor Vehicle Fuel	600,000	600,000		600,000
22020803	Plant/Generator Fuel	150,000	150,000		150,000
22020901	Bank Charges (other than interest)	25,000	25,000		25,000
22021001	Refreshment & Meals	500,000	500,000		500,000
22021002	Honorarium & Sitting Allowance	5,000,000	5,000,000	500,000	4,500,000
22021004	Medical Expenses - Local	360,000	360,000		360,000
	Total Overhead Cost	40,600,000	40,600,000	1,012,500	39,587,500

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 031800100100 - JUDICIAL SERVICE COMMISSION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010199	Construction/Provision of Other Buildings	12,000,000	7,200,000		7,200,000
32010209	Sewage/Drainages and Culverts	5,000,000	3,000,000		3,000,000
32010405	Purchase of Motor Vehicle	130,000,000	78,000,000		78,000,000
	Total	147,000,000	88,200,000		88,200,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	225,948,000	225,948,000	110,353,581	115,594,419
22020102	Local Transport and Travelling (Others)	35,000,000	25,000,000	8,000,000	17,000,000
22020301	Office Stationeries/Computer Consumables	1,000,000	1,000,000		1,000,000
22020303	News Papers	500,000	500,000		500,000
22020306	Printing of Security Documents	2,000,000	2,000,000		2,000,000
22020309	Uniforms & other Clothing	12,188,000	12,188,000	4,000,000	8,188,000
22020310	Teaching Aids/Instruction Materials	1,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	3,200,000	3,200,000		3,200,000
22020402	Maintenance of Office/Residential Furniture	180,000	180,000		180,000
22020703	Legal Services	2,000,000	2,000,000		2,000,000
22020801	Motor Vehicle Fuel	400,000	400,000		400,000
22020803	Plant/Generator Fuel	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	20,000	20,000		20,000
22021003	Publicity and Advertisement	300,000	300,000		300,000
22021004	Medical Expenses - Local	2,400,000	2,400,000		2,400,000
22021008	Subscription to Professional Bodies	2,000,000	2,000,000		2,000,000
	Total Overhead Cost	62,488,000	52,488,000	12,000,000	40,488,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032600100100 - MINISTRY OF JUSTICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	5,000,000	3,000,000		3,000,000
32010102	Construction/Provision of Residential Buildings	30,000,000	18,000,000		18,000,000
32010319	Library Books/Equipment	5,000,000	3,000,000		3,000,000
32010405	Purchase of Motor Vehicle	10,000,000	6,000,000		6,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010501	Purchase of Computers	3,000,000	1,800,000		1,800,000
32030113	Tuition, Registration & Exam fees	5,000,000	3,000,000		3,000,000
32030115	Counterpart Fund	2,000,000	1,200,000		1,200,000
	Total	60,000,000	36,000,000		36,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	25,000,000	10,000,000	2,420,412	7,579,588
22020101	Local Transport and Travelling (Training)	200,000	200,000		200,000
22020102	Local Transport and Travelling (Others)	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	100,000	100,000		100,000
22020308	Field & Camping Materials Supplies	10,000,000	10,000,000	8,000,000	2,000,000
22020401	Maintenance of Motor Vehicle	100,000	100,000		100,000
22020501	Workshops & Training – Local	5,800,000	5,400,000	4,000,000	1,400,000
22020801	Motor Vehicle Fuel	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	20,000	20,000		20,000
22021004	Medical Expenses - Local	80,000	80,000		80,000
	Total Overhead Cost	16,700,000	16,300,000	12,000,000	4,300,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032600100200 - PREROGATIVE OF MERCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010317	Teaching & Learning Equipment	9,000,000	5,000,000		5,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010601	Purchase of Chairs	500,000	-		0
32010602	Tables	500,000	-		0
	Total	10,000,000	5,000,000		5,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100300 - RENT TRIBUNAL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	175,000	175,000		175,000
22020102	Local Transport and Travelling (Others)	405,000	205,000		205,000
22020301	Office Stationeries/Computer Consumables	210,000	110,000		110,000
22020401	Maintenance Of Motor Vehicle	100,000	100,000		100,000
22020801	Motor Vehicle Fuel	300,000	100,000		100,000
22020901	Bank Charges (other than interest)	10,000	10,000		10,000
	Total Overhead Cost	1,200,000	700,000	400,000	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100400 - SANITATION COURT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	475,000	175,000		175,000
22020102	Local Transport and Travelling (Others)	150,000	150,000		150,000
22020301	Office Stationeries/Computer Consumables	395,000	295,000		295,000
22020401	Maintenance Of Motor Vehicle	180,000	130,000		130,000
22020801	Motor Vehicle Fuel	590,000	290,000		290,000
22020901	Bank Charges (other than interest)	10,000	10,000		10,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
	Total Overhead Cost	1,800,000	1,050,000	600,000	450,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032600100500 - REVENUE COURT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	245,000	145,000		145,000
22020301	Office Stationeries/Computer Consumables	50,000	50,000		50,000
22020401	Maintenance Of Motor Vehicle	75,000	75,000		75,000
22020801	Motor Vehicle Fuel	110,000	110,000		110,000
	Total Overhead Cost	480,000	380,000	80,000	300,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	510,128,330	510,128,330	232,898,330	277,230,000
22020101	Local Transport and Travelling (Training)	5,600,000	5,600,000	2,000,000	3,600,000
22020102	Local Transport and Travelling (Others)	800,000	800,000		800,000
22020301	Office Stationeries/Computer Consumables	3,600,000	3,600,000	1,000,000	2,600,000
22020304	Magazines and Periodicals	600,000	600,000		600,000
22020305	Printing of Non Security Documents	2,000,000	2,000,000		2,000,000
22020306	Printing of Security Documents	3,000,000	3,000,000	1,000,000	2,000,000
22020309	Uniforms & Other Clothing	30,000,000	30,000,000	20,000,000	10,000,000
22020310	Teaching Aids/Instruction Materials	3,000,000	3,000,000		3,000,000
22020401	Maintenance of Motor Vehicle	1,200,000	1,200,000		1,200,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020403	Maintenance of Office/Residential Building	500,000	500,000		500,000
22020404	Maintenance of ICT Equipment	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	804,000	804,000		804,000
22020406	Other Maintenance Services	150,000,000	150,000,000	11,800,000	138,200,000
22020501	Workshops & Training – Local	14,000,000	14,000,000		14,000,000
22020803	Plant/Generator Fuel	600,000	600,000		600,000
22020807	Other Fuel/Lubricants	3,000,000	3,000,000		3,000,000
22020901	Bank Charges (other than interest)	200,000	200,000		200,000
22021002	Honorarium & Sitting Allowance	40,000,000	40,000,000		40,000,000
22021004	Medical Expenses - Local	1,700,000	1,700,000	500,000	1,200,000
	Total Overhead cost	260,804,000	260,804,000	36,300,000	224,504,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032605100100 - HIGH COURT OF JUSTICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	150,000,000	90,000,000	20,000,000	70,000,000
32010102	Construction/Provision of Residential Buildings	70,000,000	42,000,000	15,000,000	27,000,000
32010107	Rehabilitation/Repairs of Office Building	60,000,000	36,000,000		36,000,000
32010119	Wall Fencing	30,000,000	18,000,000		18,000,000
32010129	Tree Planting/Landscaping	6,000,000	3,600,000		3,600,000
32010214	Boreholes and other Water Facilities	15,000,000	9,000,000		9,000,000
32010305	Purchase of Power Generating Set	36,000,000	21,600,000		21,600,000
32010405	Purchase of Motor Vehicle	30,000,000	18,000,000		18,000,000
32010501	Purchase of Computers	8,000,000	4,800,000		4,800,000
32010601	Purchase of Chairs	10,000,000	6,000,000	5,000,000	1,000,000
32010602	Tables	10,000,000	6,000,000	5,000,000	1,000,000
32010603	Safes/File Cabinets/CupBoards	10,000,000	6,000,000	5,000,000	1,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010606	Air-Conditioners	5,000,000	3,000,000		3,000,000
32010608	Shelves	5,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	5,000,000	3,000,000		3,000,000
	Total	450,000,000	270,000,000	50,000,000	220,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605100200 - ADMINISTRATION OF JUSTICE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	18,000,000	9,000,000	5,000,000	4,000,000
22020102	Local Transport and Travelling (Others)	8,000,000	4,000,000		4,000,000
22020301	Office Stationeries/Computer Consumables	18,000,000	9,000,000	3,000,000	6,000,000
22020305	Printing of Non Security Documents	8,000,000	4,000,000		4,000,000
22020401	Maintenance of Motor Vehicle	16,000,000	8,000,000	2,000,000	6,000,000
22020801	Motor Vehicle Fuel	11,000,000	5,500,000		5,500,000
22020901	Bank Charges (other than interest)	400,000	500,000		500,000
	Total Overhead Cost	79,400,000	40,000,000	10,000,000	30,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605200100 - SHARIA COURT DIVISION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	303,127,020	303,127,020	135,294,354	167,832,666
22020101	Local Transport and Travelling (Training)	1,650,000	1,050,000		1,050,000
22020102	Local Transport and Travelling (Others)	900,000	500,000		500,000
22020201	Electricity Charges	525,000	325,000		325,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020301	Office Stationeries/Computer Consumables	795,000	495,000		495,000
22020403	Maintenance of Office/Residential Building	700,000	500,000		500,000
22020405	Maintenance of Plants/Generators	110,000	110,000		110,000
22020801	Motor Vehicle Fuel	675,000	475,000		475,000
22020803	Plant/Generator Fuel	125,000	125,000		125,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
22021004	Medical Expenses - Local	490,000	290,000		290,000
	Total Overhead Cost	6,000,000	3,900,000	1,800,000	2,100,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	139,193,400	149,193,400	73,617,388	75,576,012
22020101	Local Transport and Travelling (Training)	23,000,000	23,000,000	2,000,000	21,000,000
22020102	Local Transport and Travelling (Others)	5,000,000	5,000,000		5,000,000
22020301	Office Stationeries/Computer Consumables	5,000,000	5,000,000		5,000,000
22020303	News Papers	500,000	500,000		500,000
22020305	Printing of Non Security Documents	3,000,000	3,000,000		3,000,000
22020306	Printing of Security Documents	5,000,000	5,000,000		5,000,000
22020309	Uniforms & other Clothing	40,000,000	40,000,000	3,375,000	36,625,000
22020414	Maintenance of Heavy Duty Machines/Equipment	5,000,000	5,000,000		5,000,000
22020501	Workshops & Training – Local	20,000,000	20,000,000		20,000,000
22020604	Special Services	100,000,000	100,000,000	30,000,000	70,000,000
22020702	Information Technology Consulting	10,000,000	10,000,000		10,000,000
22020801	Motor Vehicle Fuel	5,000,000	5,000,000		5,000,000
22020803	Plant/Generator Fuel	3,500,000	3,500,000		3,500,000
22020901	Bank Charges (other than interest)	1,000,000	1,000,000		1,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22021002	Honorarium & Sitting Allowance	50,000,000	50,000,000		50,000,000
22021004	Medical Expenses - Local	5,000,000	5,000,000		5,000,000
	Total Overhead Cost	281,000,000	281,000,000	35,375,000	245,625,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 032605300100 - SHARIA COURT OF APPEAL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	80,000,000	48,000,000	25,000,000	23,000,000
32010102	Construction/Provision of Residential Buildings	50,000,000	30,000,000		30,000,000
32010107	Rehabilitation/Repairs of Office Building	41,000,000	24,600,000		24,600,000
32010108	Rehabilitation/Repairs of Residential Building	15,000,000	9,000,000		9,000,000
32010112	Acquisition/Compensation of Office Building	5,000,000	3,000,000	3,000,000	0
32010113	Acquisition of Residential Building	10,000,000	6,000,000		6,000,000
32010114	Construction of Toilet	5,000,000	3,000,000		3,000,000
32010116	Construction of Car Porch/Shed	7,000,000	4,200,000		4,200,000
32010117	Construction of Mosque	10,000,000	6,000,000		6,000,000
32010118	Construction of Gate House	5,000,000	3,000,000	3,000,000	0
32010129	Tree Planting/Landscaping	5,000,000	3,000,000	3,000,000	0
32010218	Rehabilitation/Repairs of Electricity	5,000,000	3,000,000	3,000,000	0
32010229	Rehabilitation/Repairs of water ways	3,000,000	1,800,000		1,800,000
32010305	Purchase of Power Generating Set	5,000,000	3,000,000		3,000,000
32010314	Purchase of Electrical Equipment	3,000,000	1,800,000		1,800,000
32010405	Purchase of Motor Vehicle	30,000,000	18,000,000	5,000,000	13,000,000
32010501	Purchase of Computers	3,000,000	1,800,000		1,800,000
32010502	Purchase of Printers	1,000,000	600,000		600,000
32010503	Purchase of Scanners	2,000,000	1,200,000		1,200,000
32010505	Purchase of Photocopying Machines	3,000,000	1,800,000		1,800,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010601	Purchase of Chairs	5,000,000	3,000,000	3,000,000	0
32010602	Tables	4,000,000	2,400,000	2,000,000	400,000
32010603	Safes/File Cabinets/CupBoards	6,000,000	3,600,000		3,600,000
32010604	Television Sets	2,000,000	1,200,000		1,200,000
32010606	Air-Conditioners	4,000,000	2,400,000	2,000,000	400,000
32010611	Beds & Beddings	5,000,000	3,000,000	2,000,000	1,000,000
32010612	Rugs and Carpets	2,000,000	1,200,000		1,200,000
32030111	Monitoring and Evaluation	4,000,000	2,400,000		2,400,000
	Total	320,000,000	192,000,000	51,000,000	141,000,000

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	293,258,730	288,258,730	142,138,918	146,119,812
22020101	Local Transport and Travelling (Training)	10,000,000	10,000,000	10,000,000	0
22020102	Local Transport and Travelling (Others)	10,000,000	-		0
22020301	Office Stationeries/Computer Consumables	3,500,000	3,500,000	1,600,000	1,900,000
22020401	Maintenance of Motor Vehicle	2,500,000	2,250,000	1,000,000	1,250,000
22020501	Workshops & Training – Local	60,850,000	78,850,000	70,897,078	7,952,922
22020807	Other Fuel/Lubricants	1,500,000	1,500,000	1,000,000	500,000
22020901	Bank Charges (other than interest)	150,000	100,000		100,000
22020310	Teaching Aids/Instruction Materials	1,500,000	1,500,000		1,500,000
22040109	Grants to Communities/NGOs	7,600,000	3,300,000	1,000,000	2,300,000
22021004	Medical Expenses - Local	2,400,000	1,000,000		1,000,000
	Total Overhead Cost	100,000,000	102,000,000	85,497,078	16,502,922

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	10,000,000	27,000,000	4,798,444	22,201,556
32010107	Rehabilitation/Repairs of Office Building	55,000,000	75,000,000	69,086,552	5,913,448
32010121	Construction/Provision Sporting & Gaming Facilities	30,000,000	62,000,000	8,000,000	54,000,000
32010310	Purchase of Sporting & Gaming Equipment	45,000,000	45,000,000	18,570,600	26,429,400
32010502	Purchase of Printers	3,000,000	3,000,000		3,000,000
32030115	Counterpart Fund	7,000,000	7,000,000		7,000,000
	Total	150,000,000	219,000,000	100,455,596	118,544,404

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051300100200 - SPORTS COUNCIL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	141,425,150	141,425,150	56,436,596	84,988,554
22020101	Local Transport and Travelling (Training)	2,095,000	1,095,000	700,000	395,000
22020102	Local Transport and Travelling (Others)	527,500	527,500		527,500
22020404	Maintenance of ICT Equipment	632,500	632,500		632,500
22020401	Maintenance of Motor Vehicle	220,500	220,500		220,500
22020807	Other Fuel/Lubricants	350,000	350,000		350,000
22021004	Medical Expenses - Local	25,000	25,000		25,000
22020901	Bank Charges (other than interest)	350,000	350,000		350,000
22021009	Sporting Activities	38,800,000	58,800,000	35,058,000	23,742,000
	Total Overhead Cost	43,000,500	62,000,500	35,758,000	26,242,500

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051300100300 - YOBE DESERT STARS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	127,125,000	107,125,000	43,920,000	63,205,000
22020101	Local Transport and Travelling (Training)	900,000	850,000		850,000
22020301	Office Stationeries/Computer Consumables	3,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	400,000	300,000		300,000
22020801	Motor Vehicle Fuel	500,000	400,000		400,000
22021004	Medical Expenses - Local	60,000	60,000		60,000
22020901	Bank Charges (other than interest)	540,000	540,000		540,000
22021009	Sporting Activities	140,000,000	30,000,000	1,800,000	28,200,000
	Total Overhead Cost	145,400,000	33,150,000	1,800,000	31,350,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051300200100 - NYSC

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	350,000	325,000	50,000	275,000
22020301	Office Stationeries/Computer Consumables	150,000	100,000	30,000	70,000
22020401	Maintenance of Motor Vehicle	100,000	50,000	20,000	30,000
	Total Overhead Cost	600,000	475,000	100,000	375,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	83,798,540	88,798,540	42,318,697	46,479,843
22020101	Local Transport and Travelling (Training)	3,300,000	2,000,000	675,000	1,325,000
22020201	Electricity Charges	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	2,700,000	1,700,000		1,700,000
22020310	Teaching Aids/Instruction Materials	30,000,000	10,000,000	1,000,000	9,000,000
22020401	Maintenance of Motor Vehicle	1,200,000	1,200,000		1,200,000
22020801	Motor Vehicle Fuel	1,000,000	1,000,000		1,000,000
22020803	Plant/Generator Fuel	2,100,000	1,100,000	1,000,000	100,000
22020901	Bank Charges (other than interest)	200,000	200,000		200,000
22021003	Publicity and Advertisement	10,800,000	5,800,000		5,800,000
22021004	Medical Expenses - Local	2,400,000	1,400,000		1,400,000
22021018	Gender	16,500,000	8,500,000	2,000,000	6,500,000
22040109	Grants to Communities/NGOs	10,000,000	5,000,000		5,000,000
	Total Overhead Cost	80,500,000	38,200,000	4,675,000	33,525,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051400100100 - MINISTRY OF WOMEN AFFAIRS

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	7,000,000			0
32010107	Rehabilitation/Repairs of Office Building	20,000,000	-		0
32010305	Purchase of Power Generating Set	1,000,000	1,000,000		1,000,000
32010501	Purchase of Computers	2,000,000	-		0
32010502	Purchase of Printers	500,000	-		0
32010503	Purchase of Scanners	500,000	-		0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010505	Purchase of Photocopying Machines	1,000,000	-		0
32010601	Purchase of Chairs	2,500,000	-		0
32010602	Tables	500,000	-		0
32030111	Monitoring and Evaluation	3,000,000	3,000,000		3,000,000
32030114	Anniversaries/Celebration	20,000,000	10,000,000		10,000,000
32030115	Counterpart Fund	20,000,000	10,000,000		10,000,000
	Total	78,000,000	24,000,000		24,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	188,729,165	163,729,165	75,843,752	87,885,413
22020101	Local Transport and Travelling (Training)	2,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	1,000,000	1,000,000		1,000,000
22020301	Office Stationeries/Computer Consumables	3,200,000	3,200,000		3,200,000
22020305	Printing of Non Security Documents	10,000,000	5,000,000		5,000,000
22020310	Teaching Aids/Instruction Materials	140,000,000	50,000,000		50,000,000
22020311	Food Stuff/Catering Materials Supplies	1,000,348,000	650,348,000	218,990,946	431,357,054
22020401	Maintenance of Motor Vehicle	500,000	500,000		500,000
22020402	Maintenance of Office/Residential Furniture	300,000	300,000		300,000
22020404	Maintenance of ICT Equipment	100,000	100,000		100,000
22020406	Other Maintenance Services	20,000,000	20,000,000	4,790,000	15,210,000
22020501	Workshops & Training – Local	50,200,000	15,000,000	3,000,000	12,000,000
22020801	Motor Vehicle Fuel	1,600,000	1,600,000	500,000	1,100,000
22020803	Plant/Generator Fuel	100,000	100,000		100,000
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	2,400,000	1,000,000	500,000	500,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22021021	Special Days/Celebrations	15,000,000	5,000,000		5,000,000
	Total Overhead Cost	1,246,848,000	755,248,000	227,780,946	527,467,054

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051700100100 - MINISTRY OF EDUCATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010105	Construction/Provision of School Building	1,200,000,000	500,000,000	43,726,772	456,273,228
32010109	Rehabilitation/Repairs of School Building	1,300,000,000	580,000,000	201,717,407	378,282,593
32010311	Health/Medical/Laboratory Equipment	80,000,000	150,000,000		150,000,000
32010317	Teaching & Learning Equipment	30,000,000	30,000,000		30,000,000
32010601	Purchase of Chairs	10,000,000	10,000,000		10,000,000
32010611	Beds & Beddings	100,000,000	100,000,000		100,000,000
32030109	Research and Development	3,000,000	3,000,000		3,000,000
32030111	Monitoring and Evaluation	4,000,000	4,000,000		4,000,000
32030113	Tuition, Registration & Exam fees	703,000,000	500,000,000	227,394,270	272,605,730
32030115	Counterpart Fund	10,000,000	10,000,000		10,000,000
	Total	3,440,000,000	1,887,000,000	472,838,449	1,414,161,551

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700100200 - FRENCH, KANURI & ARABIC CENTRE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
22020101	Local Transport and Travelling (Training)	11,833	11,833	5,000	6,833
22020102	Local Transport and Travelling (Others)	1,667	1,667		1,667
22020301	Office Stationeries/Computer Consumables	28,000	23,000	10,000	13,000
22020310	Teaching Aids/Instruction Materials	233,666	113,666	70,000	43,666
22020401	Maintenance Of Motor Vehicle	9,167	9,167	4,000	5,167
22020403	Maintenance of Office/Residential Building	5,000	5,000	1,000	4,000
22020901	Bank Charges (other than interest)	667	667		667
22021004	Medical Expenses - Local	10,000	10,000	10,000	0
	Total Overhead Cost	300,000	175,000	100,000	75,000

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	1,120,000,000	1,000,000,000	487,831,256	512,168,744
22020101	Local Transport and Travelling (Training)	4,000,000	4,000,000	2,000,000	2,000,000
22020102	Local Transport and Travelling (Others)	6,700,000	6,200,000	2,000,000	4,200,000
22020201	Electricity Charges	300,000	300,000		300,000
22020205	Water Rates & Charges	100,000	100,000		100,000
22020301	Office Stationeries/Computer Consumables	5,000,000	3,000,000	1,000,000	2,000,000
22020305	Printing of Non Security Documents	6,000,000	6,000,000	2,000,000	4,000,000
22020310	Teaching Aids/Instruction Materials	20,250,000	20,250,000	19,735,900	514,100
22020401	Maintenance of Motor Vehicle	800,000	800,000		800,000
22020402	Maintenance of Office/Residential Furniture	2,000,000	2,000,000	1,000,000	1,000,000
22020404	Maintenance of ICT Equipment	700,000	700,000	500,000	200,000
22020406	Other Maintenance Services	500,000	500,000		500,000
22020501	Workshops & Training – Local	15,400,000	15,400,000	15,400,000	0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020602	Office Rent	200,000	200,000		200,000
22020605	Cleaning and Fumigation Services	700,000	700,000	500,000	200,000
22020706	Surveying Services	1,600,000	1,600,000	1,000,000	600,000
22020711	Supervision and Management Expenses	20,000,000	15,000,000		15,000,000
22020801	Motor Vehicle Fuel	700,000	700,000		700,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22021003	Publicity and Advertisement	1,000,000	1,000,000		1,000,000
22021004	Medical Expenses - Local	1,000,000	1,000,000		1,000,000
	Total Overhead Cost	87,000,000	79,500,000	45,135,900	34,364,100

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32030111	Monitoring and Evaluation	10,000,000	10,000,000		10,000,000
32030115	Counterpart Fund	1,589,000,000	1,589,000,000		1,589,000,000
	Total	1,599,000,000	1,599,000,000		1,599,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051700800100 - LIBRARY BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	84,430,210	84,430,210	40,830,538	43,599,672
22020101	Local Transport and Travelling (Training)	900,000	650,000		650,000
22020201	Electricity Charges	300,000	300,000		300,000
22020205	Water Rates & Charges	60,000	60,000		60,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020301	Office Stationeries/Computer Consumables	250,000	250,000	1,000,000	250,000
22020303	News Papers	170,000	170,000		170,000
22020304	Magazines and Periodicals	200,000	200,000		200,000
22020310	Teaching Aids/Instruction Materials	2,517,000	1,517,000		517,000
22020401	Maintenance of Motor Vehicle	100,000	100,000		100,000
22020403	Maintenance of Office/Residential Building	484,000	484,000		484,000
22020405	Maintenance of Plants/Generators	350,000	350,000		350,000
22020501	Workshops & Training – Local	500,000	500,000		500,000
22020801	Motor Vehicle Fuel	450,000	450,000		450,000
22020901	Bank Charges (other than interest)	55,000	55,000		55,000
22021003	Publicity and Advertisement	150,000	150,000		150,000
22021004	Medical Expenses - Local	241,000	241,000		241,000
22021006	Postages & courier Services	23,000	23,000		23,000
22021007	Welfare Packages	150,000	150,000		150,000
	Total Overhead Cost	6,900,000	5,650,000		1,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051700800100 - LIBRARY BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010305	Purchase of Power Generating Set	4,450,000	4,450,000		4,450,000
32010319	Library Books/Equipment	22,850,000	12,850,000		12,850,000
32010602	Tables	20,000,000	-		0
32030112	Computer Software Acquisition	2,700,000	2,700,000		2,700,000
	Total	50,000,000	20,000,000		20,000,000

DETAILS OF RECURRENT EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	296,307,470	296,307,470	147,547,959	148,759,511
22020101	Local Transport and Travelling (Training)	150,000	150,000		150,000
22020102	Local Transport and Travelling (Others)	150,000	150,000		150,000
22020301	Office Stationeries/Computer Consumables	1,550,000	1,550,000		1,550,000
22020310	Teaching Aids/Instruction Materials	1,210,000	1,210,000		1,210,000
22020404	Maintenance of ICT Equipment	150,000	150,000		150,000
22020405	Maintenance of Plants/Generators	3,000,000	3,000,000		3,000,000
22020406	Other Maintenance Services	2,000,000	2,000,000	800,000	1,200,000
22020505	Short Term Courses – Local	3,000,000	2,000,000		2,000,000
22020801	Motor Vehicle Fuel	80,000	80,000		80,000
22020901	Bank Charges (other than interest)	10,000	10,000		10,000
22021003	Publicity and Advertisement	2,000,000	2,000,000		2,000,000
22021004	Medical Expenses - Local	100,000	100,000		100,000
22040109	Grants to Communities/NGOs	14,000,000	14,000,000		14,000,000
	Total Overhead Cost	27,400,000	26,400,000	800,000	25,600,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051701000100 - AGENCY FOR MASS EDUCATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010109	Rehabilitation/Repairs of School Building	29,000,000	9,000,000		9,000,000
32010317	Teaching & Learning Equipment	10,000,000	10,000,000		10,000,000
32010602	Tables	4,000,000	-		0
32030109	Research and Development	2,000,000	2,000,000		2,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
	Total	45,000,000	21,000,000		21,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051703000100 - ZONAL INSPECTORATE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	35,500	35,500		35,500
22020301	Office Stationeries/Computer Consumables	75,000	50,000		50,000
22020303	News Papers	700,000	350,000	300,000	50,000
22020401	Maintenance of Motor Vehicle	10,000	10,000		10,000
22020403	Maintenance of Office/Residential Building	15,000	15,000		15,000
22020405	Maintenance of Plants/Generators	5,000	5,000		5,000
22020807	Other Fuel/Lubricants	27,500	27,500		27,500
22020901	Bank Charges (other than interest)	2,000	2,000		2,000
22021004	Medical Expenses - Local	30,000	30,000		30,000
	Total Overhead Cost	900,000	525,000	300,000	225,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	27,355,040	35,355,040	15,723,865	19,631,175
22020101	Local Transport and Travelling (Training)	604,000	504,000	200,000	304,000
22020301	Office Stationeries/Computer Consumables	505,000	230,000	100,000	130,000
22020305	Printing of Non Security Documents	100,000,000	71,888,500	48,836,000	23,052,500
22020310	Teaching Aids/Instruction Materials	188,500	188,500	100,000	88,500

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020401	Maintenance of Motor Vehicle	350,000	150,000	100,000	50,000
22020402	Maintenance of Office/Residential Furniture	50,000	50,000		50,000
22020405	Maintenance of Plants/Generators	50,000	50,000		50,000
22020801	Motor Vehicle Fuel	322,500	300,000	200,000	100,000
22020901	Bank Charges (other than interest)	15,000	15,000		15,000
22021004	Medical Expenses - Local	15,000	15,000		15,000
22021021	Special Days/Celebrations	47,850,000	20,000,000		20,000,000
	Total Overhead Cost	149,950,000	93,391,000	49,536,000	43,855,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	8,000,000	-		0
32030111	Monitoring and Evaluation	6,000,000	6,000,000		6,000,000
	Total	14,000,000	6,000,000		6,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	2,667,365,000	2,947,365,000	1,347,596,853	1,599,768,147
22020101	Local Transport and Travelling (Training)	1,000,000	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	800,000	800,000		800,000
22020201	Electricity Charges	40,958,286	40,958,286	17,880,726	23,077,560
22020301	Office Stationeries/Computer Consumables	1,600,000	1,600,000	500,000	1,100,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020310	Teaching Aids/Instruction Materials	25,625,000	15,000,000		15,000,000
22020401	Maintenance of Motor Vehicle	250,000	250,000		250,000
22020403	Maintenance of Office/Residential Building	150,000	150,000		150,000
22020406	Other Maintenance Services	130,717,000	80,000,000	20,095,500	59,904,500
22020503	Conference & Seminars – Local	225,000	225,000		225,000
22020604	Special Services	10,200,000	5,000,000	1,500,000	3,500,000
22020801	Motor Vehicle Fuel	600,000	600,000		600,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22021003	Publicity and Advertisement	625,000	625,000		625,000
22021004	Medical Expenses - Local	700,000	700,000		700,000
	Total Overhead Cost	213,500,286	146,958,286	39,976,226	106,982,060

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051705400100 - TEACHING SERVICE BOARD (TSB)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	25,000,000	-		0
32010317	Teaching & Learning Equipment	17,000,000	17,000,000		17,000,000
32010405	Purchase of Motor Vehicle	30,000,000	-		0
32010601	Purchase of Chairs	12,000,000	-		0
32030113	Tuition, Registration & Exam fees	16,000,000	16,000,000		16,000,000
	Total	100,000,000	33,000,000		33,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
21010101	Consolidated Salary	1,348,328,430	1,261,328,430	583,424,737	677,903,693
22020101	Local Transport and Travelling (Training)	1,000,000	1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)	20,640,000	20,640,000	5,000,000	15,640,000
22020201	Electricity Charges	20,000,000	20,000,000		20,000,000
22020301	Office Stationeries/Computer Consumables	1,050,000	1,050,000	133,400	916,600
22020307	Drugs/Laboratory/Medical Supplies	12,400,000	12,400,000	2,000,000	10,400,000
22020310	Teaching Aids/Instruction Materials	730,000	730,000		730,000
22020401	Maintenance of Motor Vehicle	225,000	225,000		225,000
22020403	Maintenance of Office/Residential Building	200,000	200,000		200,000
22020405	Maintenance of Plants/Generators	100,000	100,000		100,000
22020501	Workshops & Training – Local	23,220,000	23,220,000	4,208,000	19,012,000
22020801	Motor Vehicle Fuel	660,000	660,000		660,000
22020901	Bank Charges (other than interest)	25,000	25,000		25,000
22021004	Medical Expenses - Local	550,000	550,000		550,000
22021010	Direct Teaching & Laboratory Cost	20,000,000	20,000,000	2,000,000	18,000,000
	Total Overhead Cost	100,800,000	100,800,000	13,341,400	87,458,600

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010109	Rehabilitation/Repairs of School Building	100,000,000	50,000,000		50,000,000
32010322	Spare Parts and Tools	8,000,000	8,000,000		8,000,000
32030111	Monitoring and Evaluation	5,000,000	5,000,000		5,000,000
32030113	Tuition, Registration & Exam fees	80,000,000	80,000,000	20,591,160	59,408,840
	Total	193,000,000	143,000,000	20,591,160	122,408,840

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	24,776,875	38,776,875	17,110,831	21,666,044
22020102	Local Transport and Travelling (Others)	1,320,000	1,320,000		1,320,000
22020301	Office Stationeries/Computer Consumables	490,000	490,000		490,000
22020303	News Papers	120,000	120,000		120,000
22020305	Printing of Non Security Documents	2,000,000	1,000,000		1,000,000
22020310	Teaching Aids/Instruction Materials	1,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	255,000	255,000		255,000
22020404	Maintenance of ICT Equipment	105,000	105,000		105,000
22020501	Workshops & Training – Local	2,000,000	1,000,000		1,000,000
22020801	Motor Vehicle Fuel	205,000	205,000		205,000
22020803	Plant/Generator Fuel	50,000	50,000		50,000
22020901	Bank Charges (other than interest)	155,000	155,000		155,000
22021004	Medical Expenses - Local	300,000	300,000		300,000
22020109	Grants to Communities/NGOs	2,000,000	1,500,000		1,500,000
	Total Overhead Cost	10,000,000	7,500,000	1,000,000	6,500,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051705600100 - YOBE STATE SCHOLARSHIP BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32030111	Monitoring and Evaluation	10,000,000	10,000,000		10,000,000
32030112	Computer Software Acquisition	50,000,000	50,000,000		50,000,000
32030113	Tuition, Registration & Exam fees	400,000,000	400,000,000	205,300,720	194,699,280

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
	Total	460,000,000	460,000,000	205,300,720	254,699,280

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051706400100 - EDUCATION RESOURCE CENTRE

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	250,000	260,000		260,000
22020301	Office Stationeries/Computer Consumables	735,000	290,000		290,000
22020401	Maintenance of Motor Vehicle	175,000	175,000		175,000
22020803	Plant/Generator Fuel	470,000	280,000		280,000
22020807	Other Fuel/Lubricants	135,000	135,000		135,000
22020901	Bank Charges (other than interest)	10,000	10,000		10,000
22030102	Bicycle Advances	25,000	25,000		25,000
	Total Overhead Cost	1,800,000	1,175,000	500,000	675,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051710100100 - MINISTRY OF HIGHER EDUCATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	11,591,438	11,591,438	2,386,824	9,204,614
22020102	Local Transport and Travelling (Others)	2,500,000	2,500,000		2,500,000
22020201	Electricity Charges	300,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	1,500,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	9,000,000	5,000,000	2,000,000	3,000,000
22020406	Other Maintenance Service	1,200,000	1,200,000	500,000	700,000
22020501	Workshops & Training – Local	35,000,000	20,000,000	5,000,000	15,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020801	Motor Vehicle Fuel	1,000,000	1,000,000	500,000	500,000
22020803	Plant/Generator Fuel	2,100,000	2,100,000	1,000,000	1,100,000
22020901	Bank Charges (other than interest)	200,000	200,000		200,000
22021004	Medical Expenses - Local	1,200,000	1,200,000		1,200,000
	Total Overhead Cost	54,000,000	34,500,000	9,000,000	25,500,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051710100100 - MINISTRY OF HIGHER EDUCATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32030109	Research and Development	2,000,000	2,000,000		2,000,000
32030111	Monitoring and Evaluation	1,500,000	5,000,000	1,495,000	3,505,000
32030113	Tuition, Registration & Exam fees	300,000,000	100,000,000	9,952,098	90,047,902
	Total	303,500,000	107,000,000	11,447,098	95,552,902

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051710100300 - REMEDIAL PROGRAMME

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	300,000	200,000		200,000
22020102	Local Transport and Travelling (Others)	200,000	200,000		200,000
22020301	Office Stationeries/Computer Consumables	250,000	162,000		162,000
22020310	Teaching Aids/Instruction Materials	200,000	200,000		200,000
22020401	Maintenance Of Motor Vehicle	10,000	10,000		10,000
22020403	Maintenance of Office/Residential Building	135,000	135,000		135,000
22020901	Bank Charges (other than interest)	5,000	5,000		5,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22021004	Medical Expenses - Local	100,000	100,000		100,000
	Total Overhead Cost	1,200,000	1,012,000		1,012,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051711800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	416,425,340	416,425,340	197,967,363	218,457,977
22020102	Local Transport and Travelling (Others)	340,000	340,000		340,000
22020201	Electricity Charges	500,000	500,000		500,000
22020203	Internet Access Charges	4,000,000	4,000,000		4,000,000
22020301	Office Stationeries/Computer Consumables	400,000	400,000		400,000
22020304	Magazines and Periodicals	60,000	60,000		60,000
22020305	Printing of Non Security Documents	225,000	225,000		225,000
22020307	Drugs/Laboratory/Medical Supplies	300,000	300,000		300,000
22020309	Uniforms & other Clothing	5,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	190,000	190,000		190,000
22020505	Short Term Courses – Local	8,000,000	6,750,000	1,000,000	5,750,000
22020801	Motor Vehicle Fuel	425,000	425,000		425,000
22020803	Plant/Generator Fuel	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	60,000	60,000		60,000
	Total Overhead Cost	20,000,000	18,750,000	1,000,000	17,750,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051711800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
32010109	Rehabilitation/Repairs of School Building	90,000,000	50,000,000		50,000,000
	Total	90,000,000	50,000,000		50,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051712100100 - YOBE STATE UNIVERSITY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	2,413,685,650	2,163,685,650	1,011,856,544	1,151,829,106
22020101	Local Transport and Travelling (Training)	21,750,000	11,750,000	10,000,000	1,750,000
22020102	Local Transport and Travelling (Others)	30,130,000	6,130,000		6,130,000
22020201	Electricity Charges	4,975,000	2,975,000		2,975,000
22020203	Internet Access Charges	2,000,000	1,000,000		1,000,000
22020204	Satellites Broadcasting Access Charges	200,000	200,000		200,000
22020206	Sewage Charges	500,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	15,125,000	10,125,000	10,000,000	125,000
22020303	News Papers	3,000,000	2,000,000		2,000,000
22020304	Magazines and Periodicals	787,500	787,500		787,500
22020305	Printing of Non Security Documents	15,000,000	10,000,000	5,000,000	5,000,000
22020309	Uniforms & other Clothing	3,625,000	3,625,000		3,625,000
22020310	Teaching Aids/Instruction Materials	30,875,000	5,000,000		5,000,000
22020312	Sanitary Materials	500,000	500,000		500,000
22020314	Examination Materials	1,000,000	1,000,000		1,000,000
22020401	Maintenance of Motor Vehicle	9,375,000	5,375,000		5,375,000
22020403	Maintenance of Office/Residential Building	5,625,000	3,625,000		3,625,000
22020404	Maintenance of ICT Equipment	1,875,000	1,875,000		1,875,000
22020405	Maintenance of Plants/Generators	3,750,000	2,750,000		2,750,000
22020501	Workshops & Training – Local	50,537,500	10,000,000	5,000,000	5,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020601	Security Services	20,095,000	10,095,000	5,000,000	5,095,000
22020603	Residential Rent	5,000,000	3,000,000	1,000,000	2,000,000
22020801	Motor Vehicle Fuel	5,500,000	3,500,000	1,000,000	2,500,000
22020803	Plant/Generator Fuel	7,600,000	4,600,000		4,600,000
22020901	Bank Charges (other than interest)	2,250,000	100,000		100,000
22021002	Honorarium & Sitting Allowance	300,000	300,000		300,000
22021003	Publicity and Advertisement	1,375,000	1,375,000		1,375,000
22021004	Medical Expenses - Local	7,250,000	3,250,000	1,000,000	2,250,000
22021007	Welfare Packages	1,500,000	500,000		500,000
22021008	Subscription to Professional Bodies	3,000,000	2,000,000	1,000,000	1,000,000
22021009	Sporting Activities	3,000,000	2,000,000	1,000,000	1,000,000
	Total Overhead Cost	257,500,000	109,937,500	40,000,000	69,937,500

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051712100100 - YOBE STATE UNIVERSITY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	50,000,000	-		0
32010105	Construction/Provision of School Building	60,000,000	30,000,000		30,000,000
32010107	Rehabilitation/Repairs of Office Building	20,000,000	-		0
32010108	Rehabilitation/Repairs of Residential Building	20,000,000	-		0
32010121	Construction/Provision Sporting & Gaming Facilities	10,000,000	5,000,000		5,000,000
32010207	Electricity Transmission Network	30,000,000	15,000,000		15,000,000
32010214	Boreholes and other Water Facilities	180,000,000	20,000,000		20,000,000
32010301	Trucks/Tankers/Tractors/Bull Dozers etc.	10,000,000			0
32010305	Purchase of Power Generating Set	50,000,000	30,000,000		30,000,000
32010311	Health/Medical/Laboratory Equipment	40,000,000	35,000,000		35,000,000
32010405	Purchase of Motor Vehicle	30,000,000	-		0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010601	Purchase of Chairs	50,000,000	5,000,000		5,000,000
32030109	Research and Development	10,000,000	60,000,000	44,083,333	15,916,667
	Total	560,000,000	200,000,000	44,083,333	155,916,667

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051716500100 - COLLEGE OF EDUCATION GASHUA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	1,365,368,830	1,165,368,830	541,741,579	623,627,251
22020101	Local Transport and Travelling (Training)	500,000	300,000		300,000
22020301	Office Stationeries/Computer Consumables	500,000	300,000		300,000
22020308	Field & Camping Materials Supplies	400,000	200,000		200,000
22020309	Uniforms & other Clothing	400,000	200,000		200,000
22020310	Teaching Aids/Instruction Materials	20,000,000	10,000,000	1,000,000	9,000,000
22020401	Maintenance of Motor Vehicle	150,000	150,000		150,000
22020405	Maintenance of Plants/Generators	100,000	100,000		100,000
22020501	Workshops & Training – Local	17,550,000	10,550,000		10,550,000
22020605	Cleaning and Fumigation Services	300,000	300,000		300,000
22020801	Motor Vehicle Fuel	180,000	180,000		180,000
22020803	Plant/Generator Fuel	150,000	150,000		150,000
22020901	Bank Charges (other than interest)	20,000	20,000		20,000
22021004	Medical Expenses - Local	300,000	200,000		200,000
	Total Overhead Cost	40,550,000	22,650,000	1,000,000	21,650,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051716500100 - COLLEGE OF EDUCATION GASHUA

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010105	Construction/Provision of School Building	60,000,000	30,000,000		30,000,000
32010108	Rehabilitation/Repairs of Residential Building	20,000,000	-		0
32010317	Teaching & Learning Equipment	10,000,000	5,000,000		5,000,000
32010601	Purchase of Chairs	10,000,000	-		0
32010602	Tables	13,000,000	-		0
32010603	Safes/File Cabinets/CupBoards	12,000,000	-		0
32030111	Monitoring and Evaluation	20,000,000	15,000,000		15,000,000
32030112	Computer Software Acquisition	5,000,000	-		0
	Total	150,000,000	50,000,000		50,000,000

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	806,638,070	756,638,070	337,969,316	418,668,754
22020101	Local Transport and Travelling (Training)	500,000	500,000		500,000
22020301	Office Stationeries/Computer Consumables	50,000	50,000		50,000
22020308	Field & Camping Materials Supplies	350,000	350,000		350,000
22020309	Uniforms & other Clothing	250,000	250,000		250,000
22020310	Teaching Aids/Instruction Materials	1,450,000	1,450,000	1,000,000	450,000
22020401	Maintenance of Motor Vehicle	350,000	350,000		350,000
22020404	Maintenance of ICT Equipment	3,000,000	3,000,000		3,000,000
22020405	Maintenance of Plants/Generators	500,000	500,000		500,000
22020501	Workshops & Training – Local	14,450,000	10,450,000		10,450,000
22020201	Electricity Charges	4,000,000	4,000,000		4,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020605	Cleaning and Fumigation Services	300,000	300,000		300,000
22020701	Financial Consulting	400,000	400,000		400,000
22020801	Motor Vehicle Fuel	50,000	50,000		50,000
22020901	Bank Charges (other than interest)	10,000	10,000		10,000
22021004	Medical Expenses - Local	240,000	240,000		240,000
	Total Overhead Cost	25,900,000	21,900,000	1,000,000	20,900,000

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	4,000,000	-		0
32010109	Rehabilitation/Repairs of School Building	40,000,000	-		0
32010125	Construction/Provision of Libraries	80,000,000	50,000,000		50,000,000
32010311	Health/Medical/Laboratory Equipment	5,000,000	5,000,000		5,000,000
32010312	Purchase of Fire fighting Equipments	5,000,000	5,000,000		5,000,000
32010501	Purchase of Computers	5,000,000	-		0
32010601	Purchase of Chairs	10,000,000	-		0
32010107	Rehabilitation/Repairs of Office Building	20,000,000	-		0
32030109	Research and Development	41,000,000	30,000,000		30,000,000
32030111	Monitoring and Evaluation	10,000,000	10,000,000		10,000,000
	Total	220,000,000	100,000,000		100,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051716700100 - COLLEGE OF AGRICULTURE, GUJBA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
		₦	₦	₦	₦
		₦	₦	₦	₦
21010101	Consolidated Salary	539,098,140	539,098,140	225,521,193	313,576,947
22020101	Local Transport and Travelling (Training)	500,000	500,000		500,000
22020102	Local Transport and Travelling (Others)	370,000	370,000		370,000
22020301	Office Stationeries/Computer Consumables	525,000	525,000		525,000
22020304	Magazines and Periodicals	60,000	60,000		60,000
22020305	Printing of Non Security Documents	40,450,000	20,000,000		20,000,000
22020401	Maintenance of Motor Vehicle	150,000	150,000		150,000
22020404	Maintenance of ICT Equipment	7,500,000	7,200,000	1,000,000	6,200,000
22020405	Maintenance of Plants/Generators	300,000	300,000		300,000
22020501	Workshops & Training – Local	10,050,000	5,000,000		5,000,000
22020807	Other Fuel/Lubricants	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
22021004	Medical Expenses - Local	320,000	320,000		320,000
	Total Overhead Cost	60,755,000	34,955,000	1,000,000	33,955,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 051716700100 - COLLEGE OF AGRICULTURE, GUJBA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
		₦	₦	₦	₦
32010225	Rehabilitation/Repairs of ICT Infrastructure	10,000,000	-		0
32010305	Purchase of Power Generating Set	5,000,000	5,000,000		5,000,000
32010309	Water Supply Equipment	1,000,000	1,000,000		1,000,000
32010314	Purchase of Electrical Equipment	1,000,000	1,000,000		1,000,000
32010319	Library Books/Equipment	5,000,000	5,000,000		5,000,000
32010320	Building Materials/Equipment	1,000,000	1,000,000		1,000,000
32010405	Purchase of Motor Vehicle	20,000,000	-		0
32010502	Purchase of Printers	2,000,000			0

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010505	Purchase of Photocopying Machines	1,000,000			0
32010601	Purchase of Chairs	14,000,000			0
32030109	Research and Development	10,000,000	10,000,000		10,000,000
32030111	Monitoring and Evaluation	10,000,000	10,000,000		10,000,000
	Total	80,000,000	33,000,000		33,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 051716900100 - COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	579,587,170	579,587,170	264,946,903	314,640,267
22020101	Local Transport and Travelling (Training)	500,000	500,000		500,000
22020102	Local Transport and Travelling (Others)	370,000	370,000		370,000
22020301	Office Stationeries/Computer Consumables	525,000	525,000		525,000
22020304	Magazines and Periodicals	60,000	60,000		60,000
22020305	Printing of Non Security Documents	4,500,000	4,500,000		4,500,000
22020307	Drugs/Laboratory/Medical Supplies	245,000	245,000		245,000
22020401	Maintenance of Motor Vehicle	150,000	150,000		150,000
22020504	Conference & Seminars – International	23,500,000	10,500,000		10,500,000
22020501	Workshops & Training – Local	5,000,000	5,000,000	1,000,000	4,000,000
22020708	Medical Consulting	320,000	320,000		320,000
22020801	Motor Vehicle Fuel	500,000	500,000		500,000
22020803	Plant/Generator Fuel	300,000	300,000		300,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
	Total Overhead Cost	36,000,000	23,000,000	1,000,000	22,000,000

DETAILS OF CAPITAL EXPENDITURE

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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ADMIN CODE: 051716900100 - COLLEGE OF LEGAL & ISLAMIC STUDIES, NGURU

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	55,000,000	-		0
32010311	Health/Medical/Laboratory Equipment	20,000,000	10,000,000		10,000,000
32010319	Library Books/Equipment	40,000,000	20,000,000		20,000,000
32010601	Purchase of Chairs	15,000,000	-		0
32030111	Monitoring and Evaluation	70,000,000	30,000,000		30,000,000
	Total	200,000,000	60,000,000		60,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100100100 - MINISTRY OF HEALTH

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	1,076,383,000	1,176,383,000	387,715,500	788,667,500
22020102	Local Transport and Travelling (Others)	6,500,000	5,000,000	1,000,000	4,000,000
22020301	Office Stationeries/Computer Consumables	10,000,000	5,000,000		5,000,000
22020307	Drugs/Laboratory/Medical Supplies	260,000,000	340,000,000	167,508,267	172,491,733
22020309	Uniforms & other Clothing	5,000,000	3,000,000	1,000,000	2,000,000
22020401	Maintenance of Motor Vehicle	5,000,000	2,000,000	1,000,000	1,000,000
22020403	Maintenance of Office/Residential Building	300,000	300,000		300,000
22020404	Maintenance of ICT Equipment	1,000,000	1,000,000		1,000,000
22020405	Maintenance of Plants/Generators	2,800,000	1,800,000		1,800,000
22020501	Workshops & Training – Local	3,650,000	2,000,000	1,000,000	1,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020901	Bank Charges (other than interest)	100,000	100,000		100,000
22021004	Medical Expenses - Local	2,400,000	1,000,000		1,000,000
22021037	Prevention & Control of Infectious Diseases	-	96,573,000		96,573,000
	Total Overhead Cost	296,750,000	457,773,000	171,508,267	286,264,733

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052100100100 - MINISTRY OF HEALTH

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	100,000,000	-		0
32010102	Construction/Provision of Residential Buildings	100,000,000	-		0
32010105	Construction/Provision of School Building	200,000,000	386,000,000		386,000,000
32010106	Construction/Provision of Hospitals/Health Centres	800,000,000	250,000,000		250,000,000
32010107	Rehabilitation/Repairs of Office Building	100,000,000	85,000,000		85,000,000
32010110	Rehabilitation/Repairs of Hospital Building	500,000,000	300,000,000	75,370,706	224,629,294
32010311	Health/Medical/Laboratory Equipment	600,000,000	650,000,000	56,627,000	593,373,000
32010405	Purchase of Motor Vehicle	50,000,000	-		0
32010501	Purchase of Computers	5,000,000	-		0
32010502	Purchase of Printers	5,000,000	-		0
32010503	Purchase of Scanners	2,000,000	-		0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010505	Purchase of Photocopying Machines	3,000,000	-		0
32010508	Purchase of Projectors	3,000,000	-		0
32010509	Purchase of Binding Equipment	1,000,000	-		0
32010601	Purchase of Chairs	10,000,000	-		0
32010602	Tables	10,000,000	-		0
32010603	Safes/File Cabinets/CupBoards	2,000,000	-		0
32010604	Television Sets	2,000,000	-		0
32010606	Air-Conditioners	8,000,000	-		0
32010609	Ceiling Fans	5,000,000	-		0
32010611	Beds & Beddings	350,000,000	50,000,000		50,000,000
32030109	Research and Development	30,000,000	-		0
32030111	Monitoring and Evaluation	40,000,000	107,000,000	16,000,000	91,000,000
	Total	2,926,000,000	1,828,000,000	147,997,706	1,680,002,294

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100100200 - EPIDEMOLOGICAL UNIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	150,000	50,000		50,000
22020301	Office Stationeries/Computer Consumables	110,000	110,000		110,000
22020401	Maintenance of Motor Vehicle	90,000	90,000		90,000
22020403	Maintenance of Office/Residential Building	150,000	50,000		50,000
22020405	Maintenance of Plants/Generators	100,000	50,000		50,000
	Total Overhead Cost	600,000	350,000	200,000	150,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100100300 - NPI UNIT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	150,000	50,000		50,000
22020301	Office Stationeries/Computer Consumables	110,000	110,000		110,000
22020401	Maintenance of Motor Vehicle	90,000	90,000		90,000
22020403	Maintenance of Office/Residential Building	150,000	50,000		50,000
22020405	Maintenance of Plants/Generators	100,000	50,000		50,000
	Total Overhead Cost	600,000	350,000	200,000	150,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)		1,000,000		1,000,000
22020102	Local Transport and Travelling (Others)		2,000,000		2,000,000
22020201	Electricity Charges		60,000		60,000
22020203	Internet Access Charges		500,000		500,000
22020301	Office Stationeries/Computer Consumables		2,500,000		2,500,000
22020312	Sanitary Materials		100,000		100,000
22020401	Maintenance of Motor Vehicle		1,000,000		1,000,000
22020405	Maintenance of Plants/Generators		165,000		165,000
22020406	Other Maintenance Services		24,000,000		24,000,000
220205605	Cleaning and fumigation		3,500,000		3,500,000
22020501	Workshops & Training - Local		100,000		100,000
22020901	Bank Charges (other than interest)		75,000		75,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22021001	Refreshment and Meals		1,000,000		1,000,000
	Total Overhead Cost	-	36,000,000		36,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010501	Purchase of Computers		5,000,000		5,000,000
32010601	Purchase of Chairs		5,000,000		5,000,000
32030111	Monitoring and Evaluation		10,000,000		10,000,000
	Total		20,000,000		20,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052100300100 - PRIMARY HEALTH CARE MANAGEMENT BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	17,870,000	17,870,000		17,870,000
22020102	Local Transport and Travelling (Others)	600,000	600,000		600,000
22020305	Printing of Non Security Documents	10,240,000	10,240,000	2,000,000	8,240,000
22020307	Drugs/Laboratory/Medical Supplies	13,000,000	10,000,000	6,942,000	3,058,000
22020308	Field & Camping Materials Supplies	2,900,000	2,900,000	1,000,000	1,900,000
22020310	Teaching Aids/Instruction Materials	200,000	200,000		200,000
22020401	Maintenance of Motor Vehicle	15,800,000	5,800,000	2,000,000	3,800,000
22020402	Maintenance of Office/Residential Furniture	2,400,000	2,400,000		2,400,000
22020404	Maintenance of ICT Equipment	5,600,000	5,600,000	2,000,000	3,600,000
22020405	Maintenance of Plants/Generators	5,000,000	5,000,000	2,000,000	3,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020406	Other Maintenance Services	10,000,000	5,000,000	2,000,000	3,000,000
22020501	Workshops & Training – Local	10,020,000	5,020,000	2,000,000	3,020,000
22020604	Special Services	5,200,000	8,200,000	3,000,000	5,200,000
22020901	Bank Charges (other than interest)	250,000	250,000		250,000
22021007	Welfare Packages	920,000	720,000		720,000
22040109	Grants to Communities/NGOs	200,000	200,000		200,000
	Total Overhead Cost	100,200,000	80,000,000	22,942,000	57,058,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052100300100 - PRIMARY HEALTH CARE MANAGEMENT BOARD

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010102	Construction/Provision of Residential Buildings	50,200,000	-		0
32010104	Other Storage Facilities	20,600,000	-		0
32010107	Rehabilitation/Repairs of Office Building	15,000,000	-		0
32010110	Rehabilitation/Repairs of Hospital Building		33,500,000		33,500,000
		33,500,000			
32010601	Purchase of Chairs	5,250,000	-		0
32010611	Beds & Beddings	9,450,000	5,450,000		5,450,000
32030111	Monitoring and Evaluation	15,000,000	5,000,000		5,000,000
32030115	Counterpart Fund	234,000,000	104,000,000	4,000,000	100,000,000
	Total	383,000,000	147,950,000	4,000,000	143,950,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020	AMENDED BUDGET 2020	ACTUAL JAN-JUNE 2020	VARIANCE
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**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
		₦	₦	₦	₦
21010101	Consolidated Salary	4,303,762,400	4,008,762,400	1,963,025,984	2,045,736,416
22020101	Local Transport and Travelling (Training)	100,000	100,000		100,000
22020102	Local Transport and Travelling (Others)	8,000,000	8,000,000		8,000,000
22020201	Electricity Charges	45,480,000	120,000,000	50,097,322	69,902,678
22020301	Office Stationeries/Computer Consumables	18,730,000	8,730,000		8,730,000
22020306	Printing of Security Documents	10,000,000	5,000,000		5,000,000
22020307	Drugs/Laboratory/Medical Supplies	20,000,000	5,000,000		5,000,000
22020309	Uniforms & other Clothing	10,000,000	5,000,000		5,000,000
22020311	Food Stuff/Catering Materials Supplies	10,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	10,500,000	10,500,000	2,780,000	7,720,000
22020404	Maintenance of ICT Equipment	50,000	50,000		50,000
22020405	Maintenance of Plants/Generators	5,300,000	5,300,000	2,126,000	3,174,000
22020406	Other Maintenance Services	17,000,000	5,000,000	1,500,000	3,500,000
22020501	Workshops & Training – Local	5,000,000	5,000,000	1,500,000	3,500,000
22020605	Cleaning and Fumigation Services	60,000	60,000		60,000
22020801	Motor Vehicle Fuel	200,000	200,000		200,000
22020803	Plant/Generator Fuel	200,000	200,000		200,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
22020902	Insurance Premium	5,000,000	5,000,000		5,000,000
22021004	Medical Expenses - Local	770,000	770,000		770,000
	Total Overhead Cost	166,420,000	188,940,000	58,003,322	130,936,678

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	5,000,000	-		0

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010108	Rehabilitation/Repairs of Residential Building	25,000,000	10,000,000		10,000,000
32010110	Rehabilitation/Repairs of Hospital Building	35,000,000	10,000,000		10,000,000
32010129	Tree Planting/Landscaping	5,000,000	-		0
32010501	Purchase of Computers	3,260,000	-		0
32010502	Purchase of Printers	1,100,000	-		0
32010505	Purchase of Photocopying Machines	1,680,000	-		0
32010510	Purchase of Stabilizers	750,000	-		0
32010601	Purchase of Chairs	3,930,000	-		0
32010602	Tables	2,399,000	-		0
32010603	Safes/File Cabinets/CupBoards	1,000,000	-		0
32010604	Television Sets	427,500	-		0
32010606	Air-Conditioners	2,422,500	-		0
32010607	Stools	180,000	-		0
32010609	Ceiling Fans	340,000	-		0
32010610	Refrigerators	1,440,000	-		0
32010611	Beds & Beddings	2,150,000	2,150,000		2,150,000
32010612	Rugs and Carpets	175,000	-		0
32010614	Curtains & Windows Blind	996,000	-		0
32010617	Bed-Tables/Side-Lockers	2,750,000	2,750,000		2,750,000
32030109	Research and Development	55,000,000	15,000,000		15,000,000
	Total	150,000,000	39,900,000		39,900,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110200200 - YOBE STATE UNIVERSITY TEACHING HOSPITAL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	1,150,121,811	1,100,121,811	514,834,137	585,287,674

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	2,000,000	2,000,000		2,000,000
22020102	Local Transport and Travelling (Others)	2,500,000	2,500,000		2,500,000
22020203	Internet Access Charges	2,000,000	2,000,000		2,000,000
22020201	Electricity Charges	10,000,000	2,000,000		2,000,000
22020301	Office Stationeries/Computer Consumables	3,000,000	3,000,000		3,000,000
22020305	Printing of Non Security Documents	3,000,000	3,000,000		3,000,000
22020306	Printing of Security Documents	4,000,000	4,000,000		4,000,000
22020307	Drugs/Laboratory/Medical Supplies	60,000,000	60,000,000	30,000,000	30,000,000
22020309	Uniforms & other Clothing	5,000,000	5,000,000	2,000,000	3,000,000
22020401	Maintenance of Motor Vehicle	4,500,000	4,500,000	1,000,000	3,500,000
22020403	Maintenance of Office/Residential Building	2,000,000	2,000,000		2,000,000
22020404	Maintenance of ICT Equipment	3,000,000	3,000,000		3,000,000
22020405	Maintenance of Plants/Generators	5,000,000	5,000,000	2,000,000	3,000,000
22020406	Other Maintenance Services	17,000,000	5,000,000	2,000,000	3,000,000
22020414	Maintenance of Heavy Duty Machines/Equipment	15,000,000	5,000,000		5,000,000
22020501	Workshops & Training – Local	15,000,000	5,000,000	1,000,000	4,000,000
22020503	Conference & Seminars – Local	10,000,000	5,000,000		5,000,000
22020605	Cleaning and Fumigation Services	2,000,000	2,000,000		2,000,000
22020709	Audit Consultancy	1,000,000	1,000,000		1,000,000
22020801	Motor Vehicle Fuel	2,600,000	2,600,000		2,600,000
22020807	Other Fuel/Lubricants	10,000,000	5,000,000		5,000,000
22020901	Bank Charges (other than interest)	300,000	300,000		300,000
22020902	Insurance Premium	2,500,000	2,500,000		2,500,000
22021004	Medical Expenses - Local	500,000	500,000		500,000
22021006	Postages & courier Services	100,000	100,000		100,000
	Total Overhead Cost	182,000,000	132,000,000	38,000,000	94,000,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 052110200200 - YOBE STATE UNIVERSITY TEACHING HOSPITAL

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	50,000,000	-		0
32010106	Construction/Provision of Hospitals/Health Centres	100,000,000	30,000,000	6,734,303	23,265,697
32010110	Rehabilitation/Repairs of Hospital Building	40,000,000	20,000,000		20,000,000
32010199	Construction/Provision of Other Buildings	15,500,000	15,500,000		15,500,000
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	20,000,000	20,000,000		20,000,000
32010309	Water Supply Equipment	5,000,000	5,000,000		5,000,000
32010311	Health/Medical/Laboratory Equipment	100,000,000	20,000,000		20,000,000
32010312	Purchase of Fire fighting Equipments	3,000,000	3,000,000		3,000,000
32010405	Purchase of Motor Vehicle	65,000,000	-		0
32010501	Purchase of Computers	700,000	-		0
32010502	Purchase of Printers	700,000	-		0
32010503	Purchase of Scanners	1,100,000	-		0
32010601	Purchase of Chairs	7,000,000	-		0
32010617	Bed-Tables/Side-Lockers	40,000,000	10,000,000		10,000,000
	Total	448,000,000	123,500,000	6,734,303	116,765,697

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	268,613,800	268,613,800	124,060,426	144,553,374

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	500,000	500,000		500,000
22020201	Electricity Charges	60,000	60,000		60,000
22020301	Office Stationeries/Computer Consumables	880,000	880,000		880,000
22020304	Magazines and Periodicals	60,000	60,000		60,000
22020305	Printing of Non Security Documents	8,000,000	8,000,000	1,000,000	7,000,000
22020307	Drugs/Laboratory/Medical Supplies	8,000,000	8,000,000		8,000,000
22020309	Uniforms & other Clothing	9,000,000	9,000,000		9,000,000
22020310	Teaching Aids/Instruction Materials	10,000,000	10,000,000		10,000,000
22020401	Maintenance of Motor Vehicle	150,000	150,000		150,000
22020402	Maintenance of Office/Residential Furniture	7,000,000	7,000,000		7,000,000
22020404	Maintenance of ICT Equipment	100,000	100,000		100,000
22020501	Workshops & Training – Local	8,000,000	8,000,000		8,000,000
22020801	Motor Vehicle Fuel	500,000	500,000		500,000
22020803	Plant/Generator Fuel	400,000	400,000		400,000
22021004	Medical Expenses - Local	320,000	320,000		320,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
22040109	Grants to Communities/NGOs	5,000,000	5,000,000		5,000,000
	Total Overhead Cost	58,000,000	58,000,000	1,000,000	57,000,000

DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010105	Construction/Provision of School Building	100,000,000	30,000,000		30,000,000
32010109	Rehabilitation/Repairs of School Building	20,000,000	10,000,000		10,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010129	Tree Planting/Landscaping	10,000,000	10,000,000		10,000,000
32010319	Library Books/Equipment	3,000,000	20,000,000		20,000,000
32010501	Purchase of Computers	3,000,000	10,000,000		10,000,000
32010601	Purchase of Chairs	8,000,000	5,000,000		5,000,000
32010602	Tables	10,000,000	5,000,000		5,000,000
32030113	Tuition, Registration & Exam fees	7,000,000	20,000,000	6,320,800	13,679,200
	Total	161,000,000	110,000,000	6,320,800	103,679,200

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	147,126,000	150,126,000	72,878,919	77,247,081
22020101	Local Transport and Travelling (Training)	500,000	500,000		500,000
22020201	Electricity Charges	60,000	60,000		60,000
22020301	Office Stationeries/Computer Consumables	880,000	880,000		880,000
22020304	Magazines and Periodicals	600,000	600,000		600,000
22020310	Teaching Aids/Instruction Materials	10,000,000	5,000,000	1,000,000	4,000,000
22020401	Maintenance of Motor Vehicle	150,000	150,000		150,000
22020404	Maintenance of ICT Equipment	100,000	100,000		100,000
22020405	Maintenance of Plants/Generators	400,000	400,000		400,000
22020406	Other Maintenance Services	20,000,000	15,000,000	7,484,000	7,516,000
22020501	Workshops & Training – Local	17,000,000	5,000,000		5,000,000
22020807	Other Fuel/Lubricants	500,000	500,000		500,000
22020901	Bank Charges (other than interest)	30,000	30,000		30,000
22021004	Medical Expenses - Local	320,000	320,000		320,000
	Total Overhead Cost	50,540,000	28,540,000	8,484,000	20,056,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF CAPITAL EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010101	Construction/Provision of Office Building	28,000,000	-		0
32010109	Rehabilitation/Repairs of School Building	72,000,000	22,000,000		22,000,000
32010310	Purchase of Sporting & Gaming Equipment	3,000,000	3,000,000		3,000,000
32010311	Health/Medical/Laboratory Equipment	8,000,000	20,000,000		20,000,000
32010601	Purchase of Chairs	6,000,000	-		0
	Total	117,000,000	45,000,000		45,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052110700100 - FAMILY SUPPORT MCHC

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)	500,000	200,000		200,000
22020301	Office Stationeries/Computer Consumables	350,000	150,000		150,000
22020401	Maintenance Of Motor Vehicle	300,000	200,000		200,000
22020403	Maintenance of Office/Residential Building	150,000	150,000		150,000
22020405	Maintenance Of Plants/Generators	200,000	175,000		175,000
	Total Overhead Cost	1,500,000	875,000	500,000	375,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 052111300100 - YOBE STATE DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020102	Local Transport and Travelling (Others)		2,100,000		2,100,000
22020301	Office Stationeries/Computer Consumables		1,800,000		1,800,000
22020307	Drugs/Laboratory/Medical Supplies		140,000,000		140,000,000
22020309	Uniforms & other Clothing		240,000		240,000
22020401	Maintenance of Motor Vehicle		1,800,000		1,800,000
22020403	Maintenance of Office/Residential Building		3,600,000		3,600,000
22020404	Maintenance of ICT Equipment		300,000		300,000
22020405	Maintenance of Plants/Generators		900,000		900,000
22020406	Other Maintenance Services		8,000,000		8,000,000
22020501	Workshops & Training – Local		300,000		300,000
22020901	Bank Charges (other than interest)		60,000		60,000
22021004	Medical Expenses - Local		900,000		900,000
	Total Overhead Cost	-	160,000,000		160,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	623,595,000	573,595,000	252,388,428	321,206,572
22020101	Local Transport and Travelling (Training)	2,300,000	2,300,000		2,300,000
22020102	Local Transport and Travelling (Others)	1,600,000	1,600,000		1,600,000
22020301	Office Stationeries/Computer Consumables	4,800,000	4,800,000		4,800,000
22020310	Teaching Aids/Instruction Materials	1,575,000	1,575,000		1,575,000
22020312	Sanitary Materials	10,000,000	5,000,000		5,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020316	Procurement of Seeds & Seedlings	13,000,000	5,000,000		5,000,000
22020401	Maintenance of Motor Vehicle	9,000,000	9,000,000	7,597,625	1,402,375
22020402	Maintenance of Office/Residential Furniture	850,000	850,000		850,000
22020406	Other Maintenance Services	100,675,000	80,675,000	25,000,000	55,675,000
22020501	Workshops & Training – Local	3,450,000	2,000,000	1,000,000	1,000,000
22020801	Motor Vehicle Fuel	1,200,000	1,200,000	1,000,000	200,000
22020803	Plant/Generator Fuel	5,000,000	5,000,000	2,000,000	3,000,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22021004	Medical Expenses - Local	2,400,000	1,000,000		1,000,000
	Total Overhead Cost	155,900,000	120,050,000	36,597,625	83,452,375

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053500100100 - MINISTRY OF ENVIRONMENT

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	10,000,000	6,000,000	5,325,000	675,000
32010129	Tree Planting/Landscaping	51,000,000	81,000,000	57,800,000	23,200,000
32010219	Water Pollution Control	15,000,000	-		0
32010226	Industrial Pollution control	23,000,000	20,000,000	10,000,000	10,000,000
32010229	Rehabilitation/Repairs of water ways	45,000,000	55,000,000	16,000,000	39,000,000
32010303	Purchase of Air Navigation Equipment	10,000,000	-		0
32010399	Alternative Energy	10,000,000	-		0
32010903	Wildlife Conservation	3,000,000	3,000,000	2,970,000	30,000
32030111	Monitoring and Evaluation	2,000,000	10,000,000		10,000,000
32030114	Anniversaries/Celebration	10,000,000	20,000,000		20,000,000
	Total	179,000,000	195,000,000	92,095,000	102,905,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053505600100 - NEAZDP

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	81,263,950	81,263,950	31,267,302	49,996,648
22020101	Local Transport and Travelling (Training)	300,000	300,000		300,000
22020102	Local Transport and Travelling (Others)	300,000	300,000		300,000
22020201	Electricity Charges	480,000	480,000		480,000
22020301	Office Stationeries/Computer Consumables	300,000	300,000		300,000
22020401	Maintenance of Motor Vehicle	820,000	820,000	100,000	720,000
22020405	Maintenance of Plants/Generators	500,000	500,000	200,000	300,000
22020409	Maintenance of Railway Equipment	2,570,000	1,570,000		1,570,000
22020501	Workshops & Training – Local	200,000	200,000		200,000
22020801	Motor Vehicle Fuel	750,000	750,000	200,000	550,000
22020803	Plant/Generator Fuel	800,000	800,000	300,000	500,000
22020901	Bank Charges (other than interest)	50,000	50,000		50,000
22021004	Medical Expenses - Local	300,000	300,000		300,000
	Total Overhead Cost	7,370,000	6,370,000	800,000	5,570,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053505600100 - NEAZDP

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010129	Tree Planting/Landscaping	8,000,000	8,000,000		8,000,000
32010227	Contruccion/Provision of Agricultural Facilities	10,000,000	-		0
32030111	Monitoring and Evaluation	2,000,000	2,000,000		2,000,000
	Total	20,000,000	10,000,000		10,000,000

YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053505700100 - AFFORESTATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
22020101	Local Transport and Travelling (Training)	300,000	300,000	100,000	200,000
22020301	Office Stationeries/Computer Consumables	375,000	375,000	100,000	275,000
22020401	Maintenance of Motor Vehicle	100,000	100,000	50,000	50,000
22020402	Maintenance of Office/Residential Furniture	150,000	150,000	50,000	100,000
22020406	Other Maintenance Services	3,000,000	3,000,000		3,000,000
22020501	Workshops & Training – Local	2,000,000	1,500,000	100,000	1,400,000
22020605	Cleaning and Fumigation Services	150,000	150,000		150,000
22020803	Plant/Generator Fuel	20,000	20,000		20,000
22020901	Bank Charges (other than interest)	5,000	5,000		5,000
22021004	Medical Expenses - Local	100,000	100,000		100,000
	Total Overhead Cost	6,200,000	5,700,000	400,000	5,300,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053505700100 - AFFORESTATION

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010129	Tree Planting/Landscaping	18,000,000	8,000,000		8,000,000
32010305	Purchase of Power Generating Set	1,000,000	1,000,000		1,000,000
32010501	Purchase of Computers	1,000,000	1,000,000		1,000,000
	Total	20,000,000	10,000,000	-	10,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
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DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 053511600100 - YOSEPA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	330,862,870	390,862,870	190,371,807	200,491,063
22020101	Local Transport and Travelling (Training)	400,000	400,000	100,000	300,000
22020301	Office Stationeries/Computer Consumables	995,000	995,000		995,000
22020307	Drugs/Laboratory/Medical Supplies	3,500,000	1,500,000	300,000	1,200,000
22020308	Field & Camping Materials Supplies	115,000	115,000		115,000
22020309	Uniforms & other Clothing	50,000	50,000		50,000
22020401	Maintenance of Motor Vehicle	3,150,000	2,150,000	500,000	1,650,000
22020405	Maintenance of Plants/Generators	150,000	150,000		150,000
22020406	Other Maintenance Services	60,225,000	60,225,000	27,000,000	33,225,000
22020605	Cleaning and Fumigation Services	220,000	220,000		220,000
22020701	Financial Consulting	240,000	240,000		240,000
22020803	Plant/Generator Fuel	380,000	380,000		380,000
22020901	Bank Charges (other than interest)	25,000	25,000		25,000
22021004	Medical Expenses - Local	250,000	250,000		250,000
22021007	Welfare Packages	300,000	300,000		300,000
	Total Overhead Cost	70,000,000	67,000,000	27,900,000	39,100,000

DETAILS OF CAPITAL EXPENDITURE

ADMIN CODE: 053511600100 - YOSEPA

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010209	Sewage/Drainages and Culverts	10,000,000	10,000,000	7,963,500	2,036,500

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010301	Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	57,500,000	20,000,000		20,000,000
32010315	Purchase of Sanitary Equipment	27,500,000	20,000,000		20,000,000
32010322	Spare Parts and Tools	5,000,000	12,000,000	5,000,000	7,000,000
	Total	100,000,000	62,000,000	12,963,500	49,036,500

DETAILS OF RECURRENT EXPENDITURE

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

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	73,069,190	73,069,190	30,188,282	42,880,908
22020102	Local Transport and Travelling (Others)	1,700,000	1,000,000	1,000,000	0
22020104	International Transport and Travelling (Others)	2,500,000	900,000	300,000	600,000
22020301	Office Stationeries/Computer Consumables	1,800,000	700,000	300,000	400,000
22020303	News Papers	20,000	20,000		20,000
22020403	Maintenance of Office/Residential Building	800,000	800,000	500,000	300,000
22020404	Maintenance of ICT Equipment	1,200,000	800,000	500,000	300,000
22020406	Other Maintenance Services	1,000,000	500,000	300,000	200,000
22020801	Motor Vehicle Fuel	700,000	500,000	300,000	200,000
22020803	Plant/Generator Fuel	20,000	20,000		20,000
22020901	Bank Charges (other than interest)	3,000	3,000		3,000
22021002	Honorarium & Sitting Allowance	1,057,000	757,000	300,000	457,000
22021004	Medical Expenses - Local	1,200,000	1,000,000	500,000	500,000
	Total Overhead Cost	12,000,000	7,000,000	4,000,000	3,000,000

DETAILS OF CAPITAL EXPENDITURE

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

**YOBE STATE GOVERNMENT OF NIGERIA
SECOND QUATER BUDGET PERFORMANCE 2020**

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
32010107	Rehabilitation/Repairs of Office Building	6,000,000	6,000,000		6,000,000
32010119	Wall Fencing	7,000,000	7,000,000		7,000,000
32010501	Purchase of Computers	3,000,000	3,000,000		3,000,000
32010601	Purchase of Chairs	4,000,000	4,000,000		4,000,000
	Total	20,000,000	20,000,000		20,000,000

DETAILS OF RECURRENT EXPENDITURE

ADMIN CODE: 055100200100 - EMIRATE COUNCIL

ECON CODE	DESCRIPTION	ORIGINAL BUDGET 2020 ₦	AMENDED BUDGET 2020 ₦	ACTUAL JAN-JUNE 2020 ₦	VARIANCE ₦
21010101	Consolidated Salary	263,917,150	263,917,150	111,217,575	152,699,575