

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

RESOURCE POSITION						
CODES		DESCRIPTION	APPROVED BUDGET 2018	PRO-RATA 3 MONTH JAN- MARCH	ACTUAL JAN- MARCH 2018	PERCENTAGE %
	ECON		₦		₦	₦
A		Treasury Opening Balance	9,000,000,000		9,000,000,000	
B		Estimated Recurrent Revenue	-			
	12000000	1. Total Internally Generated Revenue	4,987,389,180	1,246,847,295	630,658,499	13
	11010101	2. Statutory Allocation	36,871,660,000	9,217,915,000	10,674,119,431	29
	11010101	3. Statutory Allocation (SURE-P)	-	-	-	
	11020102	4. Value added Tax (Vat)	8,583,727,000	2,145,931,750	2,515,489,962	29
	11010401	5. Ecological fund	2,000,000,000	500,000,000		
	11010501	6. Stabilization fund	150,000,000	37,500,000	-	
	11010301	7. Excess Crude Oil/Exchange Rate Diff.	4,201,000,000	1,050,250,000	205,443,510	5
	13020300	1. Grants	4,287,000,000	1,071,750,000		
	14030200	2. External loans	490,000,000	122,500,000		
	14030100	3. Internal Loans	9,890,559,820	2,472,639,955		
	14040100	4. Debt Relief	7,711,000,000	1,927,750,000	368,254,444	5
	14020201	5. Miscellaneous	4,010,000,000	1,002,500,000		
		TOTAL	92,182,336,000	20,795,584,000	23,393,965,846	25

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018
S U M M A R Y

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
01	11001001	Government House	135,834,000	31,664,661	1,800,000,000	550,402,008	1,935,834,000	582,066,669
01	11001002	Deputy Governor's Office	-		360,000,000	62,730,000	360,000,000	62,730,000
01	11001003	Special Advisers/ Special As	-		78,000,000	8,450,000	78,000,000	8,450,000
01	11005001	SDG	-		56,700,000	6,375,000	56,700,000	6,375,000
01	11008001	State Emerg. Man. Agency	-		337,350,000	300,135,154	337,350,000	300,135,154
01	11010001	Public Procurement	-		75,200,000	27,460,000	75,200,000	27,460,000
01	11013001	Secretary to the State Gove	327,483,000	68,520,141	1,966,100,000	606,311,760	2,293,583,000	674,831,901
01	11013003	Unicef Coordinator	-		600,000	150,000	600,000	150,000
01	11013004	Landscape Unit	-		260,000	75,000	260,000	75,000
01	11013006	National Volunteer Unit	-		120,000	30,000	120,000	30,000
01	11013007	Maintenance Unit	-		300,000	75,000	300,000	75,000
01	11021001	Lagos Liaison Office	-		1,200,000	600,000	1,200,000	600,000
01	11021002	Kaduna Liaison Office	-		6,000,000	600,000	6,000,000	600,000
01	11021003	Abuja Liaison Office	-		16,200,000	5,400,000	16,200,000	5,400,000
01	11021004	Maiduguri Liaison Office	-		1,200,000	300,000	1,200,000	300,000
01	11033001	YOSACA	-		99,200,000	-	99,200,000	-
01	11035001	LG Pension Board	15,080,000	3,237,154	900,000	225,000	15,980,000	3,462,154
01	11037001	Pilgrims Commission	13,531,000	3,375,251	6,000,000	450,000	19,531,000	3,825,251
01	11037001	Hajj Operations	-		403,533,000	86,991,438	403,533,000	86,991,438
01	12003001	House of Assembly	296,759,000	31,791,482	1,073,400,000	196,453,157	1,370,159,000	228,244,639
01	12004001	House of Assembly Commis	12,273,000	1,728,817	54,250,000	6,750,000	66,523,000	8,478,817
01	23001001	Ministry of Information	73,908,000	19,205,894	43,300,000	2,155,000	117,208,000	21,360,894
01	23003001	YTV	91,885,000	22,170,852	22,500,000	2,250,000	114,385,000	24,420,852
01	23004001	YBC	94,879,000	23,275,488	32,373,000	5,416,500	127,252,000	28,691,988
01	23013001	Printing Corporation	27,084,000	6,189,121	8,149,000	525,000	35,233,000	6,714,121
01	23057001	Council for Art & Culture	43,199,000	10,324,604	7,642,000	562,500	50,841,000	10,887,104

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S U M M A R Y

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
01	24007001	Fire Service	148,454,000	30,885,049	19,550,000	1,350,000	168,004,000	32,235,049
01	25001001	Head of Service	159,664,000	41,948,476	852,000,000	156,958,171	1,011,664,000	198,906,647
01	40001001	State Audit Dept.	53,186,000	12,462,206	90,400,000	23,094,550	143,586,000	35,556,756
01	40002001	Local Government Audit	69,977,000	16,567,120	24,812,000	2,175,000	94,789,000	18,742,120
01	47001001	Civil Service Commission	32,424,000	7,982,496	36,470,000	1,050,000	68,894,000	9,032,496
01	47002001	Local Govt. Service Commis	23,800,000	5,480,398	22,400,000	450,000	46,200,000	5,930,398
01	48001001	State Independent Election	4,000,000	957,820	3,000,000	750,000	7,000,000	1,707,820
01	62001002	Ministry of Religious Affairs	41,405,000	10,206,639	209,484,000	11,379,000	250,889,000	21,585,639
01	62001002	Yobe Mosque	-	-	54,600,000	13,650,000	54,600,000	13,650,000
02	15001001	Ministry of Agriculture & N	824,068,000	195,339,809	368,916,000	1,500,000	1,192,984,000	196,839,809
02	15001002	Modern Abattoir	-	-	600,000	75,000	600,000	75,000
02	15001003	Pilot Livestock	-	-	104,000,000	8,000,000	104,000,000	8,000,000
02	15102001	Agric. Dev. Programme (AD	237,627,000	50,844,566	22,105,000	3,000,000	259,732,000	53,844,566
02	15110001	Fertilizer Blend Co.	-	-	4,500,000	525,000	4,500,000	525,000
02	20001001	Ministry of Finance	583,891,000	127,527,727	197,000,000	21,730,500	780,891,000	149,258,227
02	20001001	Miscellaneous	-	-	1,907,000,000	373,001,585	1,907,000,000	373,001,585
02	20001001	Consolidated	-	-	6,734,578,000	1,934,709,874	6,734,578,000	1,934,709,874
02	20001002	State Tenders Board	-	-	-	-	-	-
02	20002001	Debt Management Office	-	-	300,000	75,000	300,000	75,000
02	20007001	Office of Acct General	-	-	25,820,000	3,900,000	25,820,000	3,900,000
02	20007002	PFM Unit	-	-	300,000	75,000	300,000	75,000
02	20008001	Board of Internal Rev.	84,923,000	19,083,578	144,805,000	16,720,931	229,728,000	35,804,509
02	22001001	Ministry of Commerce	82,000,000	21,807,353	51,600,000	1,500,000	133,600,000	23,307,353
02	22018001	Yobe Investment	-	-	-	-	-	-
02	22051001	Small Scale Industry	10,192,000	2,657,204	6,600,000	525,000	16,792,000	3,182,204
02	22059001	Yobe State Micro finance B	3,379,000	806,881	-	-	3,379,000	806,881
02	22052001	State Hotels	16,452,000	4,034,962	-	-	16,452,000	4,034,962

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CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
02	34001001	Ministry of Works & Transp	320,723,000	74,778,002	21,200,000	2,500,000	341,923,000	77,278,002
02	34001002	REB	160,300,000	37,817,838	117,400,000	27,415,000	277,700,000	65,232,838
02	38001001	Ministry of Budget & Econ.	65,465,000	14,774,006	91,000,000	14,075,000	156,465,000	28,849,006
02	38001002	Budget Monitoring & Inspe	-	-	1,500,000	75,000	1,500,000	75,000
02	38001003	Data Centre & Statistic Surv	-	-	1,800,000	375,000	1,800,000	375,000
02	50001001	Fiscal Responsibility Board	-	-	57,200,000	7,900,000	57,200,000	7,900,000
02	38001004	Donor Cordination Unit	-	-	15,600,000	3,000,000	15,600,000	3,000,000
02	52001001	Ministry of Water Resource	42,857,000	10,342,268	24,000,000	1,500,000	66,857,000	11,842,268
02	52102001	Water Corporation	281,029,000	69,759,227	29,750,000	2,250,000	310,779,000	72,009,227
02	52103001	Rural Water and Sanitation	115,502,000	23,287,228	11,510,000	675,000	127,012,000	23,962,228
02	53001001	Ministry of Land & Housing	304,241,000	70,743,823	6,000,000	1,500,000	310,241,000	72,243,823
02	53001002	Solid Minerals	-	-	600,000		600,000	-
02	53010001	Housing and Property Dev.	38,809,000	7,588,597	12,100,000	525,000	50,909,000	8,113,597
03	18011001	Judicial Service Commissior	28,543,000	5,234,101	48,600,000	675,000	77,143,000	5,909,101
03	26001001	Ministry of Justice	164,520,000	38,573,435	63,488,000	13,500,000	228,008,000	52,073,435
03	26001002	Prerogative of Mercy	5,760,000	1,378,914	11,900,000	225,000	17,660,000	1,603,914
03	26001003	Rent Tribunal	-	-	1,200,000	300,000	1,200,000	300,000
03	26001004	Sanitation Court	-	-	1,800,000	450,000	1,800,000	450,000
03	26001005	Revenue Court	-	-	480,000	60,000	480,000	60,000
03	26051001	High Court	333,662,000	74,404,641	258,000,000	23,000,000	591,662,000	97,404,641
03	26051001	Administrative of Justice Cd	-	-	40,000,000	10,000,000	40,000,000	10,000,000
03	26052001	Sharia Court Division	263,377,000	57,855,620	6,000,000	1,350,000	269,377,000	59,205,620
03	26053001	Sharia Court of Appeal	95,444,000	21,141,746	238,000,000	22,250,000	333,444,000	43,391,746
05	13001001	Ministry of Youth,Sports &	246,687,000	57,218,439	115,801,000	8,925,000	362,488,000	66,143,439
05	13001001	NYSC	-	-	300,000	75,000	300,000	75,000
05	13001002	Sports Council	111,818,000	27,178,764	64,200,000	37,865,900	176,018,000	65,044,664
05	13001003	Desert Stars	112,500,000	21,960,000	146,000,000	14,118,000	258,500,000	36,078,000

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SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
05	14001001	Ministry of Women Affairs	56,772,000	13,619,840	122,000,000	1,500,000	178,772,000	15,119,840
05	17001001	Ministry of Education	124,996,000	28,428,546	3,213,494,000	161,711,307	3,338,490,000	190,139,853
05	17003001	SUBEB	971,385,000	195,263,234	81,000,000	7,500,000	1,052,385,000	202,763,234
05	17008001	Library Board	66,525,000	15,999,518	6,900,000	750,000	73,425,000	16,749,518
05	17010001	Agency for Mass Educa.	237,990,000	57,575,703	2,400,000	600,000	240,390,000	58,175,703
05	17001001	French Center	-	-	300,000	75,000	300,000	75,000
05	17001001	Remidial Programe	-	-	450,000	225,000	450,000	225,000
05	17030001	Zonal Inspectorate	-	-	900,000	225,000	900,000	225,000
05	17031001	Arabic & Islamic Educ.	18,982,000	4,705,298	256,050,000	3,025,000	275,032,000	7,730,298
05	17054001	TSB	2,554,917,000	507,800,869	104,200,000	20,214,400	2,659,117,000	528,015,269
05	17055001	Science & Tech. Board	1,212,960,000	245,152,799	103,000,000	6,850,050	1,315,960,000	252,002,849
05	17056001	Scholarship Board	23,295,000	5,278,098	11,000,000	750,000	34,295,000	6,028,098
05	17064001	ERC	-	-	1,800,000	375,000	1,800,000	375,000
05	17018001	Polytechnic Geidam	372,000,000	80,447,976	20,000,000	750,000	392,000,000	81,197,976
05	17021001	State University	1,615,159,000	413,879,550	390,000,000	30,000,000	2,005,159,000	443,879,550
05	17065001	Colle. of Educ. Gashua	1,037,053,000	256,831,637	40,550,000	750,000	1,077,603,000	257,581,637
05	17066001	CABS Potiskum	598,369,000	149,534,164	30,000,000	750,000	628,369,000	150,284,164
05	17067001	Colle. Of Agric Gujba	422,572,000	99,343,949	31,550,000	750,000	454,122,000	100,093,949
05	17068001	YOCOLIS Nguru	377,132,000	106,851,575	20,000,000	750,000	397,132,000	107,601,575
05	21001001	Ministry of Health	1,102,469,000	253,407,857	400,000,000	70,110,000	1,502,469,000	323,517,857
05	21001002	Epidemiological Unit	-	-	600,000	150,000	600,000	150,000
05	21001003	NPI Unit	-	-	600,000	150,000	600,000	150,000
05	21003001	Primary Health Care Board	-	-	236,000,000	12,000,000	236,000,000	12,000,000
05	21102001	HMB	2,047,000,000	604,692,869	172,000,000	3,844,500	2,219,000,000	608,537,369
05	21102001	Yobe State University Teach	1,544,000,000	135,628,267	400,000,000	6,000,000	1,944,000,000	141,628,267
05	21104001	School of Nursing	156,045,000	37,963,545	56,000,000	5,525,000	212,045,000	43,488,545
05	21106001	School of Health Tech	-	-	56,000,000	6,363,000	56,000,000	6,363,000

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S U M M A R Y

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
SECT	ADMIN		APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED BUDGET 2018	ACTUAL JAN-MARCH 2018	APPROVED 2018	ACTUAL EXPEN 2018
			=N=		=N=		=N=	=N=
05	21107001	Family Support MCHC	-	-	1,500,000	375,000	1,500,000	375,000
05	35001001	Ministry of Environment	407,055,000	93,722,417	333,000,000	18,000,000	740,055,000	111,722,417
05	35016001	YOSEPA	279,334,000	62,815,898	153,775,000	14,175,000	433,109,000	76,990,898
05	35056001	NEAZDP	65,661,000	15,633,651	7,370,000	600,000	73,031,000	16,233,651
05	35057001	Afforestation	-	-	1,200,000	300,000	1,200,000	300,000
05	51001001	Ministry of Local Governme	53,599,000	11,664,797	6,000,000	1,500,000	59,599,000	13,164,797
05	51002001	Emirate Councils	233,556,000	55,608,787	-	-	233,556,000	55,608,787
		TOTAL	21,777,420,000	4,835,963,242	24,976,385,000	5,018,294,285	46,753,805,000	9,854,257,527
							46,753,805,000	
							45,428,531,000	
							92,182,336,000	

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FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
GOVERNMENT HOUSE							
01	1100100100	21010101	70111	CONSOLIDATED SALARY	135,834,000	31,664,661	
			70111	OVERHEAD COST			
01	1100100100	22020102	70111	Local Transport and Travelling(Others)	250,000,000	124,014,923	
			70111	SUB TOTAL	250,000,000	124,014,923	
			70111	Others Recurrent Expenses			
01	1100100100	22020406	70111	Other Maintenance Services	1,500,000,000	406,417,089	
01	1100100100	22020601	70111	Security Services	50,000,000	19,969,996	
				SUB TOTAL	1,550,000,000	426,387,085	
				TOTAL	1,800,000,000	550,402,008	
OFFICE OF THE DEPUTY GOVERNOR							
				OVERHEAD COST			
01	1100100200	22020102	70111	Local Transport and Travelling(Others)	60,000,000	7,875,000	
				SUB TOTAL	60,000,000	7,875,000	
				Others Recurrent Expenses			
01	1100100200	22020406	70111	Other Maintenance services	300,000,000	54,855,000	
				SUB TOTAL	300,000,000	54,855,000	
				TOTAL	360,000,000	62,730,000	
01	1100100300	22020101	70111	SPECIAL ADVISERS			
01	1100100300			OVERHEAD COST	78,000,000	8,450,000	
01	1100500100	22020101	70111	SUSTAINABLE DEVELOPMENT GOALS (SDG)			
				OVERHEAD COST	2,700,000	675,000	
				Others Recurrent Expenses			
01	1100500100	22020501	70111	Training - Local	34,000,000	5,700,000	
01	1100500100	22020703	70111	Legal Services	20,000,000		
				SUB TOTAL	54,000,000	5,700,000	
				TOTAL	56,700,000	6,375,000	

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DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	1100800100	22020101	70111	STATE EMERGENCY RELIEF AGENCY			
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
01	1100800100	22021022	70111	Relief Materials	300,000,000	299,385,154	
01	1100800100	22020307	70111	Drugs/Laboratory/Medical Supplies	2,000,000	-	
01	1100800100	22020102	70111	Local Transport and Travelling(Others)	30,000,000	-	
01	1100800100	22040109	70111	Grants to Communities/NGOs	2,350,000	-	
				SUB TOTAL	334,350,000	299,385,154	
				TOTAL	337,350,000	300,135,154	
01	1101000100	22020102	70111	PUBLIC PROCUREMENT BUREAU			
				OVERHEAD COST	7,200,000	900,000	
				Other Recurrent Expenses			
01	1101000100	22020406	70111	Other Maintenance Services	8,000,000	-	
01	1101000100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	
01	1101000100	22020305	70111	Printing of Non Security Documents	5,000,000	-	
01	1101000100	22020501	70111	Training - Local	50,000,000	26,560,000	
				SUB TOTAL	68,000,000	26,560,000	
				TOTAL	75,200,000	27,460,000	
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
01	1101300100	21010101	70111	CONSOLIDATED SALARY	327,483,000	68,520,141	
				OVERHEAD COST	12,000,000	3,000,000	
				Others Recurrent Expenses			
01	1101300100	22020406	70111	Other Maintenance Services	380,000,000	119,189,350	
01	1101300100	22020601	70111	Security Services	900,000,000	314,381,310	
01	1101300100	22020401	70111	Maintenance of Motor Vehicle	60,000,000	385,000	
01	1101300100	22020405	70111	Maintenance of Plants/ Generators	30,000,000		
01	1101300100	22021022	70111	Relief Materials	90,783,600	26,100,000	
01	1101300100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	400,000,000	113,156,100	

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DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	1101300100	22020799	70111	Other Financial Consulting	5,000,000		
01	1101300100	22020501	70111	Training - Local	15,000,000		
01	1101300100	22040109	70111	Grants to Communities/NGOs	20,000,000		
01	1101300100	22021002	70111	Honourarium & Seating Allowances	53,316,400	30,100,000	
				SUB TOTAL	1,954,100,000	603,311,760	
				TOTAL	1,966,100,000	606,311,760	
01	1101300300	22020101	70111	UNICEF COORDINATOR			
				OVERHEAD COST	600,000	150,000	
01	1101300300	22020102	70111	LANDSCAPE UNIT			
				OVERHEAD COST	260,000	75,000	
01	1101300400	22020102	70111	NATIONAL VOLUNTEER SERVICE			
				OVERHEAD COST	120,000	30,000	
01	1101300700	22020102	70111	MAINTENANCE UNIT			
				OVERHEAD COST	300,000	75,000	
01	1102100100	22020101	70111	LAISION OFFICE LAGOS			
				OVERHEAD COST	1,200,000	600,000	
01	1102100200	22020101	70111	LAISION OFFICE KADUNA			
				OVERHEAD COST	6,000,000	600,000	
01	1102100300	22020101	70111	LIAISON OFFICE ABUJA			
				OVERHEAD COST	16,200,000	5,400,000	
01	1102100400	22020102	70111	LAISION OFFICE MAIDUGURI			
				OVERHEAD COST	1,200,000	300,000	
01	1103300100	22020101	70722	YOSACA			
				OVERHEAD COST	2,400,000	150,000	
				Others Recurrent Expenses			
01	1103300100	22020311	70722	Food Stuff/Catering Materials Supplies	7,000,000		
01	1103300100	22020307	70722	Drugs/Laboratory/Medical Supplies	50,800,000		
01	1103300100	22020501	70722	Training - Local	13,000,000		

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	1103300100	22020102	70722	Local Transport and Travelling(Others)	8,000,000		
01	1103300100	22020305	70722	Printing of Non Security Documents	8,000,000		
01	1103300100	22020406	70722	Other Maintenance Service General	10,000,000		
				SUB-TOTAL	96,800,000		
				TOTAL	99,200,000		
LOCAL GOVERNMENT PENSION BOARD							
01	1103500100	21010101	70131	CONSOLIDATED SALARY	15,080,000	3,237,154	
				OVERHEAD COST	900,000	225,000	
YOBE STATE PILGRIMS COMMISSION							
01	1103700100	21010101	70841	CONSOLIDATED SALARY	13,531,000	3,375,251	
				OVERHEAD COST	6,000,000	450,000	
HAJJ OPERATIONS							
01	1103700100	22020102	70841	Local Transport and Travelling(Others)	21,000,000	14,821,000	
01	1103700100	22020104	70841	International Trans. & Travelling (Others)	382,533,000	71,720,438	
				SUB-TOTAL	403,533,000	86,541,438	
				TOTAL	409,533,000	86,991,438	
HOUSE OF ASSEMBLY							
01	1200300100	21010101	70111	CONSOLIDATED SALARY	296,759,000	31,791,482	
				OVERHEAD COST	6,300,000	1,575,000	
				Others Recurrent Expenses			
01	1200300100	21010101	70111	Non Regular Allowances (Furniture)	5,000,000	-	
01	1200300100	22020603	70111	Residential Rent	21,000,000	-	
01	1200300100	22020101	70111	Local Transport and Travelling(Training)	45,000,000	2,370,000	
01	1200300100	22020102	70111	Local Transport and Travelling(Others)	50,000,000	24,720,000	
01	1200300100	22020301	70111	Office Stationaries/Computer Consumables	20,000,000	-	
01	1200300100	22020309	70111	Uniforms and other clothings (Outfit Allowar	30,000,000	-	
01	1200300100	22020401	70111	Maintenance of Motor Vehicle	10,000,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	1200300100	22020405	70111	Maintenance of Plants/ Generators	4,000,000	-	
01	1200300100	22020501	70111	Training - Local (Manpower)	30,000,000	2,262,625	
01	1200300100	22020302	70111	Books	5,000,000	-	
01	1200300100	22021002	70111	Honorarium & Sitting Allow (Upkeep)	100,000,000	-	
01	1200300100	22021007	70111	Welfare Packages	50,000,000	-	
01	1200300100	22040109	70111	Grants to Communities/NGOs	15,000,000	-	
01	1200300100	22021023	70112	Contingency (Service wide)	45,000,000	10,857,132	
01	1200300100	22020799	70111	Other Consulting Services	20,000,000	-	
01	1200300100	22021002	70111	Honorarium & Seating Allowances(Committ	600,000,000	150,000,000	
01	1200300100	22010309	70111	Uniforms and other clothings	4,200,000	-	
01	1200300100	22010307	70111	Drugs Labratory /Medical Supplies	2,000,000	-	
01	1200300100	22010305	70111	Printing of Non Security Documents	10,900,000	4,668,400	
				SUB-TOTAL	1,067,100,000	194,878,157	
				TOTAL	1,073,400,000	196,453,157	
HOUSE OF ASSEMBLY SERVICE COMMISSION							
01	1200400100	21010101	70111	CONSOLIDATED SALARY	12,273,000	1,728,817	
				OVERHEAD COST	7,200,000	750,000	
				Others Recurrent Expenses			
01	1200400100	22020309	70111	Uniforms and other clothings	2,500,000	-	
01	1200400100	22020307	70111	Drugs/Laboratory/Medical Supplies	500,000	-	
01	1200400100	22020406	70111	Other Maintenance Services	6,500,000	-	
01	1200400100	22020102	70111	Local Transport and Travelling(Others)	2,050,000	-	
01	1200400100	22020501	70111	Training - Local	30,000,000	1,600,000	
01	1200400100	22020305	70111	Printing of Non Security Documents	5,500,000	4,400,000	
				SUB TOTAL	47,050,000	6,000,000	
				TOTAL	54,250,000	6,750,000	
MINISTRY OF INFORMATION							
01	2300100100	21010101	70831	CONSOLIDATED SALARY	73,908,000	19,205,894	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
01	2300100100	22020401	70831	Maintenance of Motor Vehicle	3,000,000		
01	2300100100	22020102	70831	Local Transport and Travelling(Others)	6,000,000	330,000	
01	2300100100	22020305	70831	Printing of Non Security Documents	28,300,000	325,000	
				SUB TOTAL	37,300,000	655,000	
				TOTAL	43,300,000	2,155,000	
YOBE TELEVISION (YTV)							
01	2300300100	21010101	70831	CONSOLIDATED SALARY	91,885,000	22,170,852	
				OVERHEAD COST	9,000,000	2,250,000	
				Others Recurrent Expenses			
01	2300300100	22020406	70831	Other Maintenance Services	8,500,000	-	
01	2300300100	22020902	70831	Insurance Premium	5,000,000	-	
				SUB TOTAL	13,500,000	-	
				TOTAL	22,500,000	2,250,000	
YOBE BROADCASTING CORPORATION							
01	2300400100	21010101	70831	CONSOLIDATED SALARY	94,879,000	23,275,488	
				OVERHEAD COST	6,000,000	675,000	
				Others Recurrent Expenses			
01	2300400100	22020406	70831	Other Maintenance Services	20,373,000	4,741,500	
01	2300400100	22020902	70831	Insurance Premium	4,000,000		
01	2300400100	22021008	70831	Subcription to professional bodies	2,000,000		
				SUB TOTAL	26,373,000	4,741,500	
				TOTAL	32,373,000	5,416,500	
PRINTING CORPORATION							
01	2301300100	21010101	70831	CONSOLIDATED SALARY	27,084,000	6,189,121	
				Overhead Cost	2,100,000	525,000	
				Others Recurrent Expenses			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	2301300100	22020307	70831	Drugs/Laboratory/Medical Supplies	1,921,000	-	
01	2301300100	22020501	70831	Training - Local	1,500,000	-	
01	2301300100	22020401	70831	Maintenance of Motor Vehicle	2,628,000	-	
				SUB TOTAL	6,049,000	-	
				TOTAL	8,149,000	525,000	
COUNCIL FOR ARTS & CULTURE							
01	2305700100	21010101	70831	CONSOLIDATED SALARY	43,199,000	10,324,604	
				OVERHEAD COST	2,250,000	562,500	
				Others Recurrent Expenses			
01	2305700100	22020305	70831	Printing of Non Security Documents	1,000,000		
01	2305700100	22020501	70831	Training - Local	1,392,000		
01	2305700100	22020404	70831	Maintenance of Computers and ITC Equipmen	1,000,000		
01	2305700100	22020102	70831	Local Transport and Travelling(Others)	2,000,000		
				SUB-TOTAL	5,392,000	-	
				TOTAL	7,642,000	562,500	
FIRE SERVICE BOARD							
01	2400700100	21010101	70321	CONSOLIDATED SALARY	148,454,000	30,885,049	
				OVERHEAD COST	10,800,000	1,350,000	
				Others Recurrent Expenses			
01	2400700100	22020401	70321	Maintenance of Motor Vehicle	5,000,000		
01	2400700100	22020404	70321	Maintenance of Computers and ITC Equipmen	2,000,000		
01	2400700100	22020102	70321	Local Transport and Travelling(Others)	1,750,000		
				SUB TOTAL	8,750,000	-	
				TOTAL	19,550,000	1,350,000	
HEAD OF SERVICE							
01	2500100100	21010101	70131	CONSOLIDATED SALARY	159,664,000	41,948,476	
				OVERHEAD COST	12,000,000	3,000,000	
				Others Recurrent Expenses			

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	2500100100	22020501	70131	Training - Local	190,000,000	40,040,883	
01	2500100100	22020406	70131	Other Maintenance Services	650,000,000	113,917,288	
				SUB TOTAL	840,000,000	153,958,171	
				TOTAL	852,000,000	156,958,171	
OFFICE OF THE STATE AUDITOR GENERAL							
01	4000100100	21010101	70112	CONSOLIDATED SALARY	53,186,000	12,462,206	
01	4000100100	22020101	70112	OVERHEAD COST	5,400,000	675,000	
01	4000100100	22020101	70112	AUDIT FIELD WORK	12,000,000	2,175,000	
				SUB TOTAL	12,000,000	2,175,000	
				Others Recurrent Expenses			
01	4000100100	22020702	70112	Information Technology Consulting	26,000,000	12,675,000	
01	4000100100	22020501	70112	Training - Local	16,000,000	2,069,550	
01	4000100100	22020406	70112	Other Maintenance Services	7,000,000		
01	4000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	4,000,000		
01	4000100100	22020306	70112	Printing of Security Documents	20,000,000	5,500,000	
				SUB TOTAL	73,000,000	20,244,550	
				TOTAL	90,400,000	23,094,550	
OFFICE OF THE AUDITOR GENERAL LOCAL GOVT AUDIT							
01	4000200100	21010101	70111	CONSOLIDATED SALARY	69,977,000	16,567,120	
				OVERHEAD COST	5,400,000	675,000	
01	4000200100	22020101	70111	AUDIT FIELD WORK	12,000,000	1,500,000	
				SUB TOTAL	12,000,000	1,500,000	
				Others Recurrent Expenses			
01	4000200100	22020501	70111	Training - Local	2,412,000	-	
01	4000200100	22020306	70111	Printing of Security Documents	5,000,000	-	
				SUB TOTAL	7,412,000	-	
				TOTAL	24,812,000	2,175,000	
CIVIL SERVICE COMMISSION							

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	4700100100	21010101	70131	CONSOLIDATED SALARY	32,424,000	7,982,496	
				OVERHEAD COST	4,200,000	1,050,000	
				Others Recurrent Expenses			
01	4700100100	22020501	70131	Training - Local	10,270,000		
01	4700100100	22020305	70131	Printing of Non-Security Document	13,000,000		
01	4700100100	22020102	70131	Local Transport and Travelling(Others)	9,000,000		
				SUB TOTAL	32,270,000	-	
				TOTAL	36,470,000	1,050,000	
LOCAL GOVERNMENT SERVICE COMMISSION							
01	4800100100	21010101	70131	CONSOLIDATED SALARY	23,800,000	5,480,398	
				OVERHEAD COST	1,800,000	450,000	
				Others Recurrent Expenses			
01	4800100100	22020314	70131	Examination Materials	2,000,000	-	
01	4800100100	22020405	70131	Maint of Plants/Generatos	2,600,000	-	
01	4800100100	22020405	70131	Training - Local	12,000,000	-	
01	4800100100	22020604	70131	Special Services	2,000,000	-	
01	4800100100	22021008	70131	Subscription to Professional bodies	2,000,000	-	
				SUB-TOTAL	20,600,000	-	
				TOTAL	22,400,000	450,000	
STATE INDEPENDENT ELECTORAL COMMISSION							
01	4900100100	21010101	70161	CONSOLIDATED SALARY	4,000,000	957,820	
				OVERHEAD COST	3,000,000	750,000	
MINISTRY OF RELIGIOUS AFFAIRS							
01	6200100100	21010101	70841	CONSOLIDATED SALARY	41,405,000	10,206,639	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
01	6200100100	21020101	70841	Non Regular Allowances	40,000,000	8,586,000	
01	6200100100	22020311	70841	Food Stuff/Catering Materials Supplies	113,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
01	6200100100	22020501	70841	Training - Local	484,000	-	
01	6200100100	22040109	70841	Grants to Communities/NGOs	48,000,000	1,293,000	
01	6200100100	22020305	70841	Printing of Non-Security Document	2,000,000	-	
				SUB TOTAL	203,484,000	9,879,000	
				TOTAL	209,484,000	11,379,000	
YOBE MOSQUE & ISLAMIC CENTRE							
				OVERHEAD COST	600,000	150,000	
				Others Recurrent Expenses			
01	6200100200	21020101	70841	Non Regular Allowances	54,000,000	13,500,000	
				SUB TOTAL	54,000,000	13,500,000	
				TOTAL	54,600,000	13,650,000	
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
02	1500100100	21010101	70421	CONSOLIDATED SALARY	824,068,000	195,339,809	
				Overhead Cost	6,000,000	1,500,000	
				Others Recurrent Expenses			
02	1500100100	22020401	70421	Maintenance of Motor Vehicle	5,000,000	-	
02	1500100100	22020311	70421	Food Stuff/Catering Materials Supplies	100,000,000	-	
02	1500100100	22050103	70421	Subsidies on Farm Inputs	170,000,000	-	
02	1500100100	22020307	70421	Drugs/Laboratory/Medical Supplies	40,000,000	-	
02	1500100100	22020316	70421	Procurement of Seeds and Seedlings	10,000,000	-	
02	1500100100	22020501	70421	Training - Local	28,916,000	-	
02	1500100100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	4,000,000	-	
02	1500100100	22020406	70421	Other Maintenance Services	5,000,000	-	
				SUB-TOTAL	362,916,000	-	
				TOTAL	368,916,000	1,500,000	
02	1500100200	22020101	70421	MODERN ABATTOIR			
				OVERHEAD COST	600,000	75,000	
02	1500100300	22020301	70421	PILOT LIVESTOCK			

YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				OVERHEAD COST	12,000,000	3,000,000	
				Others Recurrent Expenses			
02	1500100300	22020406	70421	Other Maintenance Services	2,500,000	1,000,000	
02	1500100300	22020307	70421	Drugs/Laboratory/Medical Supplies	35,000,000	4,000,000	
02	1500100300	22020102	70421	Local Transport and Travelling(Others)	5,000,000	-	
02	1500100300	22020501	70421	Training - Local	5,000,000	-	
02	1500100300	22020305	70421	Printing of Non-Security Document	2,500,000	-	
02	1500100300	22030109	70421	Animal Traction Loan	40,000,000	-	
02	1500100300	22020316	70421	Procurement of Seeds and Seedlings	2,000,000	-	
				SUB TOTAL	92,000,000	5,000,000	
				TOTAL	104,000,000	8,000,000	
AGRICULTURAL DEV. PROGRAMME							
02	1510200100	21010101	70421	CONSOLIDATED SALARY	237,627,000	50,844,566	
02	1510200100	22020101	70421	OVERHEAD COST	12,000,000	3,000,000	
02	1510200100		70421	Other recurrent Expenses			
02	1510200100	22020501	70421	Training - Local	3,905,000		
02	1510200100	22020316	70421	Procurement of Seeds and Seedlings	5,000,000		
02	1510200100	22020406	70421	Other Maintenance Services	1,200,000		
				SUB-TOTAL	10,105,000	-	
				TOTAL	22,105,000	3,000,000	
02	1511000100	22020102	70421	FERTILIZER BLENDING PLANT			
				OVERHEAD COST	300,000	75,000	
				Others Recurrent Expenses			
02	1511000100	22050103	70421	Subsidies on Farm Inputs	1,000,000	-	
02	1511000100	22020406	70421	Other Maintenance Services	2,000,000	450,000	
02	1511000100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	1,200,000	-	
				SUB-TOTAL	4,200,000	450,000	
				TOTAL	4,500,000	525,000	

YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
MINISTRY OF FINANCE							
02	2000100100	21010101	70112	CONSOLIDATED SALARY	583,891,000	127,527,727	
				Overhead Cost	6,000,000	1,500,000	
				Others Recurrent Expenses			
02	2000100100	22021022	70112	Sallah/Ramadan	7,000,000	-	
02	2000100100	22021007	70112	Welfare Packages	5,000,000	-	
02	2000100100	22020203	70112	Internet Access charges	9,000,000	-	
02	2000100100	22020501	70112	Training - Local	70,000,000	-	
02	2000100100	22020306	70112	Printing of Security Document	20,000,000	-	
02	2000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	20,000,000	5,230,500	
02	2000100100	22020406	70112	Other Maintenance Services	60,000,000	15,000,000	
				SUB-TOTAL	191,000,000	20,230,500	
				TOTAL	197,000,000	21,730,500	
MISCELLANEOUS EXPENSES							
02	2000100100	22020102	70112	Local Transport and Travelling(Others)	60,000,000	5,300,000	
02	2000100100	22020104	70112	International Transport & Travelling (Others)	140,000,000	3,029,426	
02	2000100100	22021004	70112	Medical Expenses- local	120,000,000	49,822,125	
02	2000100100	22021007	70112	Welfare Packages	150,000,000	9,159,000	
02	2000100100	22021002	70112	Honourarium & Sitting Allowances(Committe	540,000,000	143,085,600	
02	2000100100	21020101	70112	Non Regular Allowances	40,000,000	7,650,000	
02	2000100100	22021023	70112	Contingency (Service wide)	400,000,000	102,609,413	
02	2000100100	22020201	70112	Electricity Charges	250,000,000	28,791,283	
02	2000100100	22020203	70112	Internet Access charges	15,000,000	600,000	
02	2000100100	22020702	70112	Information Technology Consulting	48,000,000	750,000	
02	2000100100	22020602	70112	Office Rent	90,000,000	13,554,167	
02	2000100100	22020901	70112	Bank Charges (Other than Interest)	19,000,000	8,560,571	
02	2000100100	22020406	70112	Other Maintenance Services	20,000,000	90,000	

YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
02	2000100100	22020501	70112	Training -Local	15,000,000	-	
				TOTAL	1,907,000,000	373,001,585	
CONSOLIDATED REVENUE FUND CHARGES							
02	2000100100	22021007	70112	Welfare Packages	5,000,000		
02	2000100100	21020101	70112	Non Regular Allowances	5,000,000		
02	2000100100	22060301	70112	Interest - Internal Public Debt	793,956,000	40,573,487	
02	2000100100	22021026	70112	Local Government Share of Revenue (10%)	50,000,000		
02	2000100100	22060202	70112	Inerest on Loans	328,396,000	237,708,362	
02	2000100100	22010101	70112	Gratuity	1,480,000,000	1,500,000	
02	2000100100	22010102	70112	Pension	1,950,513,000	736,266,757	
02	2000100100	22010103	70112	Deaths Benefits	500,000,000	362,529,302	
02	2000100100	21010103	70112	Public Office Holders	1,411,713,000	555,979,707	
02	2000100100	21010004	70112	NHIS	150,000,000		
02	2000100100	22030106	70112	Motor Vehicle Advances	60,000,000	152,259	
				TOTAL	6,734,578,000	1,934,709,874	
02	2000200100	22020101	70112	DEBT MANAGEMENT OFFICE			
				OVERHEAD COST	300,000	75,000	
02	2000700100	22020101	70112	ACCOUNTANT GENERAL OFFICE			
				OVERHEAD COST	15,600,000	900,000	
				Other Recurrent Expenses			
02	2000700100	22020301	70112	Maintenance of Motor Vehicle (SIFMIS)	6,000,000		
02	2000700100	22020401	70112	Other Miscellaneous Expenses (SIFMIS)	400,000		
02	2000700100	22020301	70112	Office Stationaries/Computer Consumables	3,820,000	3,000,000	
				SUB-TOTAL	10,220,000	3,000,000	
				TOTAL	25,820,000	3,900,000	
02	2000700200	22020102	70112	PROJECT FINANCIAL MANAGEMENT UNIT			
				OVERHEAD COST	300,000	75,000	
				BOARD OF INTERNAL REVENUE			

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
02	2000800100	21010101	70112	CONSOLIDATED SALARY	84,923,000	19,083,578	
				OVERHEAD COST	3,000,000	750,000	
				Other recurrent Expenses			
02	2000800100	22020310	70112	Teaching Aids/Instructional Materials	3,500,000	-	
02	2000800100	22020309	70112	Uniforms and other clothings	1,805,000	-	
02	2000800100	22021008	70112	Subscription to professional bodies	6,500,000	2,750,604	
02	2000800100	22020305	70112	Printing of Non-Security Document	30,000,000	-	
	2000800100	22021007	70112	Welfare Packages 3% IGR	100,000,000	13,220,327	
				SUB TOTAL	141,805,000	15,970,931	
				TOTAL	144,805,000	16,720,931	
MINISTRY OF COMMERCE							
02	2200100100	21010101	70411	CONSOLIDATED SALARY	82,000,000	21,807,353	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
02	2200100100	22021021	70411	Special Days/Celebrations	28,600,000	-	
02	2200100100	22020501	70411	Training - Local	4,000,000	-	
02	2200100100	22020305	70411	Printing of Non-Security Document	3,000,000	-	
02	2200100100	22020102	70411	Local Transport and Travelling(Others)	5,000,000	-	
02	2200100100	22021022	70411	Sallah/Ramadan	2,000,000	-	
02	2200100100	22021003	70411	Publicity and Enlightnment	3,000,000	-	
				SUB TOTAL	45,600,000		
				TOTAL	51,600,000	1,500,000	
SMALL SCALE INDUSTRIES							
02	2205100100	21010101	70411	CONSOLIDATED SALARY	10,192,000	2,657,204	
				OVERHEAD COST	2,100,000	525,000	
				Other Recurrent Expenses			
02	2205100100	22020501	70411	Training - Local	4,500,000	-	
				SUB-TOTAL	4,500,000	-	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				TOTAL	6,600,000	525,000	
YOBE MICRO FINANCE BANK							
02	2205900100	21010101	70411	CONSOLIDATED SALARY	3,379,000	806,881	
STATE HOTELS							
02	2205200100	21010101	70411	CONSOLIDATED SALARY	16,452,000	4,034,962	
				TOTAL			
MINISTRY OF WORKS AND TRANSPORT							
02	3400100100	21010101	70451	CONSOLIDATED SALARY	320,723,000	74,778,002	
				OVERHEAD COST	6,000,000	1,500,000	
				Other Recurrent Expenses			
02	3400100100	22020405	70451	Maintenance of Plants/ Generators	6,500,000	-	
02	3400100100	22020309	70451	Uniforms and other clothings	500,000	219,500	
02	3400100100	22020102	70451	Local Transport and Travelling(Others)	6,000,000	-	
02	3400100100	22020501	70451	Training - Local	1,000,000	460,000	
02	3400100100	22020406	70451	Other Maintenance Services	1,200,000	320,500	
				SUB TOTAL	15,200,000	1,000,000	
				TOTAL	21,200,000	2,500,000	
RURAL ELECTRIFICATION BOARD							
02	3400100200	21010101	70435	CONSOLIDATED SALARY	160,300,000	37,817,838	
				OVERHEAD COST	2,700,000	675,000	
				Others Recurrent Expenses			
02	3400100200	22020405	70435	Maintenance of Plants/ Generators	17,400,000	9,780,000	
02	3400100200	22020803	70435	Plant/Generator Fuel/Lubricant Cost	97,300,000	16,960,000	
				SUB-TOTAL	114,700,000	26,740,000	
				TOTAL	117,400,000	27,415,000	
MINISTRY OF BUDGET & ECONOMIC PLANNING							
02	3800100100	21010101	70112	CONSOLIDATED SALARY	65,465,000	14,774,006	
02	3800100100	22020102	70112	OVERHEAD COST	6,000,000	1,500,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				Others Recurrent Expenses			
02	3800100100	22021014	70112	Annual Budget exp and Administration	12,000,000	750,000	
02	3800100100	22020501	70112	Training - Local	12,000,000		
02	3800100100	22020305	70112	Printing of Non-Security Document	15,000,000		
02	3800100100	22020102	70112	Local Transport and Travelling(Others)	5,000,000		
02	3800100100	22020715	70112	Other consultancy Service	10,000,000	1,670,000	
02	3800100100	22020406	70112	Other Maintenance Services	30,000,000	10,155,000	
02	3800100100	22020309	70112	Uniforms and other clothings	1,000,000		
				SUB TOTAL	85,000,000	12,575,000	
				TOTAL	91,000,000	14,075,000	
02	3800100200	22020102	70112	BUDGET MONITORING & INSPECTION			
				Overhead Cost	1,500,000	75,000	
02	3800100300	22020301	70112	STATISTICAL DEPARTMENT			
				Overhead Cost	1,800,000	375,000	
02	3800100400	22020102	70112	DONOR CORDINATION UNIT			
				Overhead Cost	15,600,000	3,000,000	
02	5000100100	22020102	70112	FISCAL RESPONSIBILITY BOARD			
				Overhead cost	7,200,000	900,000	
				Other Recurrent Expenses			
02	5000100100	22020406	70112	Other Maintenance Services	9,000,000	-	
02	5000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	6,000,000	-	
02	5000100100	22020305	70112	Printing of Non-Security Document	5,000,000	-	
02	5000100100	22020501	70112	Training - Local	30,000,000	7,000,000	
				SUB TOTAL	50,000,000	7,000,000	
				TOTAL	57,200,000	7,900,000	
				MINISTRY OF WATER RESOURCES			
02	5200100100	21010101	70631	CONSOLIDATED SALARY	42,857,000	10,342,268	
				TOTAL	6,000,000	1,500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				Others Recurrent Expenses			
02	5200100100	22020406	70631	Other Maintenance Services General	10,000,000	-	
02	5200100100	22020501	70631	Training - Local	3,000,000	-	
02	5200100100	22020102	70631	Local Transport and Travelling(Others)	5,000,000	-	
				SUB TOTAL	18,000,000		
				TOTAL	24,000,000	1,500,000	
WATER CORPORATION							
02	5210200100	21010101	70631	CONSOLIDATED SALARY	281,029,000	69,759,227	
				Overhead cost	9,000,000	2,250,000	
				Others Recurrent Expenses			
02	5210200100	22020401	70631	Maintenance of Motor Vehicle	3,000,000	-	
02	5210200100	22020405	70631	Maintenance of Plants/ Generators	3,000,000	-	
02	5210200100	22020803	70631	Plant/Generator Fuel/Lubricant Cost	14,750,000	-	
				SUB TOTAL	20,750,000		
				TOTAL	29,750,000	2,250,000	
RURAL WATER SUPPLY & SANITATION AGENCY							
02	5210300100	21010101	70631	CONSOLIDATED SALARY	115,502,000	23,287,228	
				SUB TOTAL	9,000,000	675,000	
				Others Recurrent Expenses			
02	5210300100	22020102	70631	Local Transport and Traveling (Others)	2,510,000		
				SUB TOTAL	2,510,000	-	
				TOTAL	11,510,000	675,000	
MINISTRY OF LAND HOUSING							
02	5300100100	21010101	70611	CONSOLIDATED SALARY	304,241,000	70,743,823	
				OVERHEAD COST	6,000,000	1,500,000	
02	5300100200	22020101	70441	SOLID MINERAL			
				Overhead Cost	600,000		
HOUSING & PROPERTY DEV.							

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
02	5301000100	21010101	70611	CONSOLIDATED SALARY	38,809,000	7,588,597	
				OVERHEAD COST	2,100,000	525,000	
				Others Recurrent Expenses			
02	5301000100	22020406	70611	Other Maintenance Services	4,000,000	-	
02	5301000100	22020501	70611	Training - Local	2,500,000	-	
02	5301000100	22020102	70611	Local Transport and Traveling (Others)	3,500,000	-	
				SUB-TOTAL	10,000,000	-	
				TOTAL	12,100,000	525,000	
JUDICIAL SERVICE COMMISSION							
03	1801100100	21010101	70331	CONSOLIDATED SALARY	28,543,000	5,234,101	
				OVERHEAD COST	3,600,000	675,000	
				Others Recurrent Expenses			
03	1801100100	22020309	70331	Uniforms and other clothings	5,000,000	-	
03	1801100100	22020501	70331	Training - Local	15,000,000	-	
03	1801100100	22021002	70331	Honourarium & Sitting Allowances(Committee)	5,000,000	-	
03	1801100100	22020102	70331	Local Transport and Travelling (Others)	20,000,000	-	
				SUB-TOTAL	45,000,000	-	
				TOTAL	48,600,000	675,000	
MINISTRY OF JUSTICE							
03	2600100100	21010101	70331	CONSOLIDATED SALARY	164,520,000	38,573,435	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
03	2600100100	22020310	70331	Teaching Aids/Instructional Materials	1,000,000		
03	2600100100	22020703	70331	Legal Services	7,000,000		
03	2600100100	22020102	70331	Local Transport and Traveling (Others)	25,000,000	6,500,000	
03	2600100100	22021008	70331	Subscription to professional bodies	2,000,000		
03	2600100100	22020306	70331	Printing of Security Document	7,000,000	5,500,000	
03	2600100100	22020309	70331	Uniforms and other clothings	8,488,000		

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
03	2600100100	22020401	70331	Maintenance of Motor Vehicle	7,000,000		
				SUB TOTAL	57,488,000	12,000,000	
				TOTAL	63,488,000	13,500,000	
PREROGATIVE OF MERCY							
03	2600100200	21010101	70331	CONSOLIDATED SALARY	5,760,000	1,378,914	
03	2600100200		70331	OVERHEAD COST	900,000	225,000	
03	2600100200		70331	Others Recurrent Expenses			
03	2600100200	22021022	70331	Relief Materials	10,000,000	-	
03	2600100200	22020501	70331	Training - Local	1,000,000	-	
				SUB TOTAL	11,000,000		
				TOTAL	11,900,000	225,000	
03	2600100300	22020101	70331	RENT TRIBUNAL			
				Overhead Cost	1,200,000	300,000	
03	2600100400	22020101	70331	SANITATION COURT			
				Overhead Cost	1,800,000	450,000	
03	2600100500	22020102	70331	REVENUE COURT			
				Overhead Cost	480,000	60,000	
HIGH COURT OF JUSTICE							
03	2605100100	21010101	70331	CONSOLIDATED SALARY	333,662,000	74,404,641	
				OVERHEAD COST	12,000,000	3,000,000	
				Others Recurrent Expenses			
03	2605100100	22021002	70331	Honourarium & Sitting Allowances	12,000,000	-	
03	2605100100	22020405	70331	Maintenance of Plants/ Generators	1,000,000	-	
03	2605100100	22020406	70331	Other Maintenance Services	103,000,000	20,000,000	
03	2605100100	22020501	70331	Training - Local	74,000,000	-	
03	2605100100	22020310	70331	Teaching Aids/Instructional Materials	3,000,000	-	
03	2605100100	22020306	70331	Printing of Security Document	3,000,000	-	
03	2605100100	22020309	70331	Uniforms and other clothings	50,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				SUB TOTAL	246,000,000	20,000,000	
				TOTAL	258,000,000	23,000,000	
ADMINISTRATION OF JUSTICE COMMITTEE							
03	2605100200		70331	Overhead cost	40,000,000	10,000,000	
				TOTAL	40,000,000	10,000,000	
SHARIA COURT DIVISION							
03	2605200100	21010101	70331	CONSOLIDATED SALARY	263,377,000	57,855,620	
				OVERHEAD COST	6,000,000	1,350,000	
SHARIA COURT OF APPEAL							
03	2605300100	21010101	70331	CONSOLIDATED SALARY	95,444,000	21,141,746	
				OVERHEAD COST	18,000,000	2,250,000	
				Others Recurrent Expenses			
03	2605300100	22020406	70331	Other Maintenance Services	70,000,000	20,000,000	
03	2605300100	22021002	70331	Honourarium & Seating Allowances(Committ	20,000,000	-	
03	2605300100	22020405	70331	Maintenance of Plants/ Generators	2,000,000	-	
03	2605300100	22020102	70331	Local Transport and Traveling (Others)	38,000,000	-	
03	2605300100	22020309	70331	Uniforms and other clothings (Outfit/Upkeep	50,000,000	-	
03	2605300100	22020501	70331	Training - Local	35,000,000	-	
03	2605300100	22020306	70331	Printing of Security Document	5,000,000	-	
				SUB TOTAL	220,000,000	20,000,000	
				TOTAL	238,000,000	22,250,000	
MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT							
05	1300100100	21010101	71081	CONSOLIDATED SALARY	246,687,000	57,218,439	
				Overhead Cost	6,000,000	1,500,000	
				Others Recurrent Expenses			
05	1300100100	22020310	71081	Teaching Aids/Instructional Materials	2,000,000		
05	1300100100	22020501	71081	Training - Local	100,000,000	6,975,000	
05	1300100100	22020102	71081	Local Transport and Traveling (Others)	5,801,000	450,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
05	1300100100	22040109	71081	Grants to Communities/NGOs	2,000,000	-	
				SUB TOTAL	109,801,000	7,425,000	
				TOTAL	115,801,000	8,925,000	
05	1305200100	22020101	71081	NYSC FIKA			
				OVERHEAD COST	300,000	75,000	
				SPORT COUNCIL			
05	1300100200	21010101	71081	CONSOLIDATED SALARY	111,818,000	27,178,764	
				OVERHEAD COST	4,200,000	525,000	
				Others Recurrent Expenses			
05	1300100200	22021009	71081	Sporting Activities	60,000,000	37,340,900	
				SUB TOTAL	60,000,000	37,340,900	
				TOTAL	64,200,000	37,865,900	
				YOBE DESERT STARS			
05	1300100300	21010101	71081	CONSOLIDATED SALARY	112,500,000	21,960,000	
				OVERHEAD COST	5,400,000	1,350,000	
05	1300100300	22021009	71081	Sporting Activities	140,600,000	12,768,000	
				SUB TOTAL	146,000,000	14,118,000	
				MINISTRY OF WOMEN AFFAIRS			
05	1400100100	21010101	71041	CONSOLIDATED SALARY	56,772,000	13,619,840	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
05	1400100100	22021018	71041	Gender	10,000,000	-	
05	1400100100	22020310	71041	Teaching Aids/Instructional Materials	6,000,000	-	
05	1400100100	22020501	71041	Training - Local	10,000,000	-	
05	1400100100	22040109	71041	Grants to Communities/NGOs	80,000,000	-	
05	1400100100	22021003	71041	Publicity & Advertisement (ECR)	10,000,000	-	
				SUB TOTAL	116,000,000	-	
				TOTAL	122,000,000	1,500,000	

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
MINISTRY OF EDUCATION							
05	2700100100	21010101	70961	CONSOLIDATED SALARY	124,996,000	28,428,546	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
05	2700100100	22020311	70961	Food Stuff/Catering Materials Supplies	2,803,494,000	160,211,307	
05	2700100100	22020406	70961	Other Maintenance Service (Buses)	24,000,000	-	
05	2700100100	22020310	70961	Teaching Aids/Instructional Materials	250,000,000	-	
05	2700100100	22020501	70961	Training - Local	110,000,000	-	
05	2700100100	22020305	70961	Printing of non- security Documents	10,000,000	-	
05	2700100100	22021021	70961	Anniversaries/Celebrations	10,000,000	-	
				SUB TOTAL	3,207,494,000	160,211,307	
				TOTAL	3,213,494,000	161,711,307	
STATE UNIVERSAL BASIC EDUCATION BOARD							
05	1700300100	21010101	70912	CONSOLIDATED SALARY	971,385,000	195,263,234	
				OVERHEAD COST	30,000,000	7,500,000	
				Other recurrent Expenses			
05	1700300100	22020501	70912	Training - Local	20,000,000	-	
05	1700300100	22040109	70912	Grants to Communities/NGOs	5,000,000	-	
05	1700300100	22020310	70912	Teaching Aids/Instructional Materials	25,000,000	-	
05	1700300100	22020706	70912	Surveying Services	1,000,000	-	
				SUB-TOTAL	51,000,000	-	
				TOTAL	81,000,000	7,500,000	
LIBRARY BOARD							
05	1700800100	21010101	70961	CONSOLIDATED SALARY	66,525,000	15,999,518	
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
05	1700800100	22020310	70961	Teaching Aids/Instructional Materials	3,900,000	-	
				SUB-TOTAL	3,900,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				TOTAL	6,900,000	750,000	
AGENCY FOR MASS EDUCATION							
05	1701000100	21010101	70961	CONSOLIDATED SALARY	237,990,000	57,575,703	
				OVERHEAD COST	2,400,000	600,000	
05	1701000100		70961	FRENCH AND KANURI CENTER			
				OVERHEAD COST	300,000	75,000	
05	1701000100		70961	REMIDIAL PROGRAME			
				OVERHEAD COST	450,000	225,000	
05	1703000100		70961	ZONAL INSPECTORATE			
05	1703000100	22021007	70961	OVERHEAD COST	900,000	225,000	
ARABIC AND ISLAMIC BOARD							
05	1703100100	21010101	70961	CONSOLIDATED SALARY	18,982,000	4,705,298	
				OVERHEAD COST	2,100,000	525,000	
				Others Recurrent Expenses			
05	1703100100	22021021	70961	Special Days/Celebrations	43,950,000	2,500,000	
05	1703100100	22040109	70961	Grants to Communities/NGOs	10,000,000	-	
05	1703100100	22020305	70961	Printing of non Security document	200,000,000		
				SUB TOTAL	253,950,000	2,500,000	
				TOTAL	256,050,000	3,025,000	
TEACHING SERVICE BOARD							
05	1705400100	21010101	70922	CONSOLIDATED SALARY	2,554,917,000	507,800,869	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
05	17054001	22020299	70922	Other Utility Charges (school Impress)	16,200,000	3,525,000	
05	17054001	22020406	70922	Other Maintenance Services	70,800,000	15,189,400	
05	17054001	22020501	70922	Training - Local	9,000,000		
05	17054001	22020102	70922	Local Transport and Traveling (Others)	2,200,000		
				SUB TOTAL	98,200,000	18,714,400	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				TOTAL	104,200,000	20,214,400	
SCIENCE & TECHNICAL EDUCATION BOARD							
05	1705500100	21010101	70922	CONSOLIDATED SALARY	1,212,960,000	245,152,799	
				OVERHEAD COST	5,400,000	675,000	
				Other Recurrent Expenses			
05	1705500100	21020101	70922	Non Regular Allowances	25,000,000	5,250,000	
05	1705500100	22020102	70922	Local Transport and Traveling (others)	15,000,000	-	
05	1705500100	22020299	70922	Other Utility Charges	7,200,000	925,050	
05	1705500100	22020406	70922	Other Maintenance Services	20,000,000	-	
05	1705500100	22020307	70922	Drugs/Laboratory/Medical Supplies	10,400,000	-	
05	1705500100	22020501	70922	Training - Local	20,000,000	-	
				SUB TOTAL	97,600,000	6,175,050	
				TOTAL	103,000,000	6,850,050	
SCHOLARSHIP BOARD							
05	1705600100	21010101	70961	CONSOLIDATED SALARY	23,295,000	5,278,098	
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
05	1705600100	22020310	70961	Teaching Aids/Instructional Materials	2,000,000	-	
05	1705600100	22020305	70961	Printing of non- security Documents	4,000,000	-	
05	1705600100	22020501	70961	Training - Local	2,000,000	-	
				SUB TOTAL	8,000,000	-	
				TOTAL	11,000,000	750,000	
05	1706400100		70961	EDUCATION RESOURCE CENTRE			
				OVERHEAD COST	1,800,000	375,000	
MAI IDRIS ALOOMA POLYTECHNIC GEIDAM							
05	1701800100	21010101	70941	CONSOLIDATED SALARY	372,000,000	80,447,976	
				OVERHEAD COST	3,000,000	750,000	
05	1701800100	22020501	70941	Training - Local	10,000,000		

YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018

D E T A I L S O F R E C U R R E N T E X P E N D I T U R E							
C O D E				P R O J E C T D E S C R I P T I O N	A P P R O V E D 2 0 1 8	A C T U A L E X P E N J A N - M A R C H	R E M A R K S
S E C T O R	A D M I N	E C O N	F U N C T I O N A L C O D E		=N=	=N=	
05	1701800100	22020310	70941	Procurement of Instructional and Working M	7,000,000		
				SUB TOTAL	17,000,000	-	
				TOTAL	20,000,000	750,000	
YOBE STATE UNIVERSITY							
05	1702100100	21010101	70942	CONSOLIDATED SALARY	1,615,159,000	413,879,550	
				OVERHEAD COST	120,000,000	30,000,000	
				Others Recurrent Expenses			
05	1702100100	22020310	70942	Teaching Aids/Instructional Materials	35,000,000	-	
05	1702100100	22020102	70942	Local Transport and Traveling (Others)	5,000,000	-	
05	1702100100	22020501	70942	Training - Local	230,000,000	-	
				SUB TOTAL	270,000,000	-	
				TOTAL	390,000,000	30,000,000	
UMAR SULEIMAN COLL OF EDUCATION GASHUA							
05	1706500100	21010101	70941	CONSOLIDATED SALARY	1,037,053,000	256,831,637	
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
05	1706500100	22020501	70941	Training - Local	17,550,000		
05	1706500100	22020310	70941	Teaching Aids/Instructional Materials	20,000,000		
				SUB TOTAL	37,550,000	-	
				TOTAL	40,550,000	750,000	
CABS POTISKUM							
05	1701800100	21010101	70941	CONSOLIDATED SALARY	598,369,000	149,534,164	
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
05	1701800100	22020404	70941	Maintenance of Computers and ITC Equipmen	5,000,000		
05	1701800100	22020501	70941	Training - Local	20,550,000		
05	1701800100	22020310	70941	Teaching Aids/Instructional Materials	1,450,000		
				SUB TOTAL	27,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				TOTAL	30,000,000	750,000	
COLLEGE OF AGRIC GUJBA							
05	1706700100	21010101	70941	CONSOLIDATED SALARY	422,572,000	99,343,949	
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
05	1706700100	22020501	70941	Training - Local	9,050,000	-	
05	1706700100	22020305	70941	Printing of non- security Documents	4,500,000	-	
05	1706700100	22020503	70941	International Training and Workshop	15,000,000	-	
				SUB-TOTAL	28,550,000	-	
				TOTAL	31,550,000	750,000	
ATIKU ABUBAKAR COLLEGE OF LEGAL AND ISLAMIC STUDIES							
05	1706800100	21010101	70941	CONSOLIDATED SALARY	377,132,000	106,851,575	
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
05	1706800100	22020503	70941	International Training and Workshop			
05	1706800100	22020501	70941	Training - Local	10,450,000	-	
05	1706800100	22020305	70941	Printing of non- security Documents	6,550,000	-	
				SUB-TOTAL	17,000,000	-	
				TOTAL	20,000,000	750,000	
MINISTRY OF HEALTH							
05	2100100100	21010101	70721	CONSOLIDATED SALARY	1,102,469,000	253,407,857	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
05	2100100100	22020102	70721	Local Transport and Traveling (Others)	3,000,000	1,145,000	
05	2100100100	22020307	70721	Drugs/Laboratory/Medical Supplies	375,000,000	65,985,000	
05	2100100100	22020309	70721	Uniforms and other clothings	5,000,000	-	
05	2100100100	22020401	70721	Maintenance of Motor Vehicle	5,000,000	-	
05	2100100100	22020404	70721	Maintenance of Computers and ITC Equipmen	1,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
05	2100100100	22020405	70721	Maintenance of Plants/ Generators	2,000,000	-	
05	2100100100	22020501	70721	Training - Local	3,000,000	1,480,000	
				SUB TOTAL	394,000,000	68,610,000	
				TOTAL	400,000,000	70,110,000	
05	2100100200	22020101	70721	EPIDEMIOLOGICAL UNIT			
				OVERHEAD COST	600,000	150,000	
05	2100100300	22020101	70721	NPI UNIT			
				OVERHEAD COST	600,000	150,000	
05	2100300100	22020101	70741	PRIMARY HEALTH CARE MANAGEMENT BOARD			
				OVERHEAD COST	60,000,000	12,000,000	
				Others Recurrent Expenses			
05	2100300100	22020305	70741	Printing of non- security Documents	10,000,000	-	
05	2100300100	22020307	70741	Drugs/Laboratory/Medical Supplies	70,000,000	-	
05	2100300100	22020311	70741	Food Stuff/Materials Supplies	60,000,000	-	
05	2100300100	22020401	70741	Maintenance of Motor Vehicle	10,000,000	-	
05	2100300100	22020404	70741	Maintenance of Computers and ITC Equipmen	16,000,000	-	
05	2100300100	22020501	70741	Training - Local	10,000,000	-	
				SUB TOTAL	176,000,000	-	
				TOTAL	236,000,000	12,000,000	
				HOSPITAL MANAGEMENT BOARD			
05	2110200100	21010101	70731	CONSOLIDATED SALARY	2,047,000,000	604,692,869	
				OVERHEAD COST	6,000,000	750,000	
				Others Recurrent Expenses			
05	2110200100	22020229	70731	Other Utility Charges (Hospital Impress)	16,000,000	3,094,500	
05	2110200100	22020309	70731	Uniforms and other clothings	20,000,000	-	
05	2110200100	22020311	70731	Food Stuff/Catering Materials Supplies	10,000,000	-	
05	2110200100	22020307	70731	Drugs/Laboratory/Medical Supplies	40,000,000	-	
05	2110200100	22020401	70731	Maintenance of Motor Vehicle	10,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
05	2110200100	22020405	70731	Maintenance of Plants/ Generators	5,000,000	-	
05	2110200100	22020102	70731	Local Transport and Travelling (Others)	10,000,000	-	
05	2110200100	22020406	70731	Other Maintenance Services	30,000,000	-	
05	2110200100	22020306	70731	Printing of Security Documents	10,000,000		
05	2110200100	22020501	70731	Training - Local	8,000,000	-	
05	2110200100	22020902	70731	Insurance Premium	7,000,000		
				SUB TOTAL	166,000,000	3,094,500	
				TOTAL	172,000,000	3,844,500	
YOBE STATE UNIVERSITY TEACHING HOSPITAL							
05	2110200200		70751	CONSOLIDATED SALARY	1,544,000,000	135,628,267	
				OVERHEAD COST	48,000,000	6,000,000	
				Others Recurrent Expenses			
05	2110200200	22020102	70751	Local Transport and Travelling (Others)	8,000,000		
05	2110200200	22020305	70751	Printing of Non Security Document	5,000,000		
05	2110200200	22010307	70751	Drugs/Laboratory/Medical Supplies	40,000,000		
05	2110200200	22020309	70751	Uniforms and other clothings	7,000,000		
05	2110200200	22020401	70751	Maintenance of Motor Vehicle	2,000,000		
05	2110200200	22020405	70751	Maintenance of plants/Generators	5,000,000		
05	2110200200	22020502	70751	Workshop and Training	12,000,000		
05	2110200200	22020505	70751	short term courses- Local	5,000,000		
05	2110200200	22020605	70751	Cleaning and Fumigation Services	5,000,000		
05	2110200200	22020709	70751	Audit Consultancy	2,000,000		
05	2110200200	22020203	70751	Internet Access charges	5,000,000		
05	2110200200	22020404	70751	Maintenance of office ICT Equipment	5,000,000		
05	2110200200	22020504	70751	Conference and Seminars -International	8,000,000		
05	2110200200	22020506	70751	Short term course International	10,000,000		
05	2110200200	22020807	70751	Other fuel and Lubricant	90,000,000		
05	2110200200	22020902	70751	Insurance Premium	4,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF RECURRENT EXPENDITURE							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
05	2110200200	22020306	70751	Printing of Security Document	4,000,000		
05	2110200200	22020403	70751	Maintenance of office and Residential Building	20,000,000		
05	2110200200	22020414	70751	Maintenance of Heavy duty Machines/ Equip	50,000,000		
05	2110200200	22020406	70751	Other Maintenance Services	50,000,000		
05	2110200200	22020501	70751	Training - Local	15,000,000		
				SUB TOTAL	352,000,000		-
				TOTAL	400,000,000	6,000,000	
SHEHU SULE COLLEGE OF NURSING & MIDWIFERY							
05	2110400100	21010101	70751	CONSOLIDATED SALARY	156,045,000	37,963,545	
				OVERHEAD COST	3,000,000	525,000	
				Others Recurrent Expenses			
05	2110400100	22020310	70751	Teaching Aids/Instructional Materials	10,000,000		-
05	2110400100	22020309	70751	Uniforms and other clothings	8,000,000	5,000,000	
05	2110400100	22020307	70751	Drugs/Laboratory/Medical Supplies	10,000,000		-
05	2110400100	22020305	70751	Printing of non- security Documents	6,000,000		-
05	2110400100	22020402	70751	Maintenance of Office/Residential Furniture	4,000,000		-
05	2110400100	22020501	70751	Training - Local	5,000,000		-
05	2110400100	22040109	70751	Grants to Communities/NGOs	10,000,000		-
				SUB TOTAL	53,000,000	5,000,000	
				TOTAL	56,000,000	5,525,000	
COLLEGE OF HEALTH SCIENCE AND TECH NGURU							
05	2110600100		70751	CONSOLIDATED SALARY			
				OVERHEAD COST	3,000,000	750,000	
				Others Recurrent Expenses			
05	2110600100	22020309	70751	Uniforms and other clothings			
05	2110600100	22020310	70751	Teaching Aids/Instructional Materials	13,000,000	3,742,000	
05	2110600100	22020406	70751	Other Maintenance Services	22,000,000	1,871,000	
05	2110600100	22020501	70751	Training - Local	18,000,000		-

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
				SUB TOTAL	53,000,000	5,613,000	
				TOTAL	56,000,000	6,363,000	
FAMILY SUPPORT MCHC							
05	2110700100		70731	OVERHEAD COST	1,500,000	375,000	
MINISTRY OF ENVIRONMENT							
05	3.5E+09	21010101	70511	CONSOLIDATED SALARY	407,055,000	93,722,417	
				OVERHEAD COST	6,000,000	1,500,000	
				Others Recurrent Expenses			
05	3.5E+09	22020501	70511	Training - Local	5,000,000	-	
05	3.5E+09	22020406	70511	Other Maintenance Services	260,000,000	16,500,000	
05	3.5E+09	22020401	70511	Maintenance of Motor Vehicle	9,000,000	-	
05	3.5E+09	22020406	70511	Other Maintenance Services	18,000,000	-	
05	3.5E+09	22020316	70511	Procurement of Seeds and Seedlings	30,000,000	-	
05	3.5E+09	2202803	70511	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	
				SUB-TOTAL	327,000,000	16,500,000	
				TOTAL	333,000,000	18,000,000	
ENVIRONMENT PROTECTION AGENCY							
05	3501600100	21010101	70511	CONSOLIDATED SALARY	279,334,000	62,815,898	
				Overhead Cost	3,600,000	675,000	
				Others Recurrent Expenses			
05	3501600100	22020307	70511	Drugs/Laboratory/Medical Supplies	3,500,000	-	
05	3501600100	22020401	70511	Maintenance of Motor Vehicle	2,675,000	-	
05	3501600100	22020406	70511	Other Maintenance Services	144,000,000	13,500,000	
				SUB-TOTAL	150,175,000	13,500,000	
				TOTAL	153,775,000	14,175,000	
NEAZDP							

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF R E C U R R E N T E X P E N D I T U R E							
CODE				PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN - MARCH	REMARKS
SECTOR	ADMIN	ECON	FUNCTIONAL CODE		=N=	=N=	
05	3505600100	21010101	70422	CONSOLIDATED SALARY	65,661,000	15,633,651	
				OVERHEAD COST	2,400,000	600,000	
				Others Recurrent Expenses			
05	3505600100	22040109	70422	Grants to Communities/NGOs	4,970,000		
				SUB-TOTAL	4,970,000	-	
				TOTAL	7,370,000	600,000	
05	3505700100	22020101	70422	AFFORESTATION PROJECT			
				OVERHEAD COST	1,200,000	300,000	
				MINISTRY FOR LOCAL GOVERNMENT			
05	5100100100	21010101	70133	CONSOLIDATED SALARY	53,599,000	11,664,797	
				OVERHEAD COST	6,000,000	1,500,000	
				EMIRATE COUNCIL			
05	5100200100	21010101	70133	CONSOLIDATED SALARY	233,556,000	55,608,787	
				SALARY	21,777,420,000	4,835,963,242	
				OVERHEAD COST	24,982,385,000	5,018,294,285	
				TOTAL	46,759,805,000	9,854,257,527	

SUMMARY OF CAPITAL								
CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	ACTUAL EXPEN APRIL- JUNE	ACTUAL EXPEN JULY- SEPT	ACTUAL EXPEN OCT- DEC	TOTAL
SECTOR	ADMIN		=N=					
01	11005001	Sustainable Development Goals	500,000,000	-	-	-	-	-
01	11010001	Public Procurement Bureau	60,000,000	-	-	-	-	-
01	11013001	Secretary to the State Government	1,925,000,000	474,860,019	-	-	-	-
01	11033001	YOSACA	25,000,000	-	-	-	-	-
01	11035001	LG Pension Board	5,000,000	-	-	-	-	-
01	11037001	Pilgrims Commission	147,000,000	9,043,648	-	-	-	-
01	12003001	House of Assembly	172,000,000	-	-	-	-	-
01	25001001	Head of Service	580,000,000	124,184,660	-	-	-	-
01	40002001	Local Government Audit	38,000,000	-	-	-	-	-
01	47001001	Civil Service Commission	23,706,000	-	-	-	-	-
01	47002001	Local Govt. Service Commission	23,706,000	-	-	-	-	-
01	48001001	State Independent Election Com	29,000,000	1,078,000	-	-	-	-
01	62001002	Ministry of Religious Affairs	50,000,000	11,475,328	-	-	-	-
01	51001001	Ministry of Local Government	20,307,000	-	-	-	-	-
01	23001001	Ministry of Information	478,000,000	-	-	-	-	-
01	23003001	YTV	74,000,000	-	-	-	-	-
01	23004001	YBC	38,000,000	-	-	-	-	-
01	23013001	Printing Corporation	58,600,000	-	-	-	-	-
01	23057001	Council for Art & Culture	25,000,000	-	-	-	-	-
01	24007001	Fire Service	79,000,000	-	-	-	-	-
02	15001001	Ministry of Agriculture & Natural R	516,000,000	1,405,550	-	-	-	-
02	15001002	Modern Abattoir	35,000,000	-	-	-	-	-
02	15001003	Pilot Livestock	100,000,000	-	-	-	-	-
02	15102001	Agric. Dev. Programme (ADP)	194,000,000	-	-	-	-	-
02	15110001	Fertilizer Blend Co.	20,000,000	-	-	-	-	-
02	15117001	Irrigation Development Program	1,300,000,000	420,718,241	-	-	-	-
02	20001001	Ministry of Finance	140,000,000	-	-	-	-	-
02	20008001	Board of Internal Rev.	88,000,000	-	-	-	-	-
02	38001001	Ministry of Budget & Econ. Plan.	421,000,000	-	-	-	-	-
02	50001001	Fiscal Responsibility Board	60,000,000	9,000,000	-	-	-	-
01	40001001	State Audit Dept.	30,000,000	-	-	-	-	-
02	22001001	Ministry of Commerce	290,000,000	1,970,365	-	-	-	-
02	22018001	Yobe Investment	50,000,000	-	-	-	-	-
02	22051001	Small Scale Industry	43,000,000	-	-	-	-	-
02	22059001	Yobe State Micro finance Bank	40,000,000	-	-	-	-	-
02	22052001	State Hotels	20,000,000	3,000,000	-	-	-	-
02	34001001	Ministry of Works & Transport	17,627,000,000	2,648,016,491	-	-	-	-
02	34001002	REB	532,000,000	66,189,076	-	-	-	-
02	52001001	Ministry of Water Resources	674,000,000	67,686,538	-	-	-	-
02	52102001	Water Corporation	115,000,000	21,016,000	-	-	-	-
02	52103001	Rural Water and Sanitation Agency	1,109,000,000	86,043,999	-	-	-	-
02	53001001	Ministry of Land & Housing	656,000,000	130,798,697	-	-	-	-
02	53010001	Housing and Property Dev.	95,000,000	-	-	-	-	-
03	18011001	Judicial Service Commission	18,000,000	-	-	-	-	-
03	26001001	Ministry of Justice	115,000,000	-	-	-	-	-
03	26001002	Prerogative of Mercy	6,000,000	-	-	-	-	-
03	26051001	High Court	300,000,000	50,000,000	-	-	-	-
03	26053001	Sharia Court of Appeal	300,000,000	50,000,000	-	-	-	-
05	13001001	Ministry of Youth, Sports & Comm	277,000,000	-	-	-	-	-
05	14001001	Ministry of Women Affairs	184,000,000	1,600,000	-	-	-	-
05	17001001	Ministry of Education	3,090,418,000	442,648,368	-	-	-	-
05	17003001	SUBEB	1,305,000,000	-	-	-	-	-
05	17008001	Library Board	64,000,000	-	-	-	-	-
05	17010001	Agency for Mass Educa.	22,500,000	-	-	-	-	-
05	17031001	Arabic & Islamic Educ.	10,000,000	-	-	-	-	-
05	17054001	TSB	71,000,000	-	-	-	-	-
05	17055001	Science & Tech. Board	140,000,000	11,040,000	-	-	-	-
05	17056001	Scholarship Board	602,000,000	24,342,400	-	-	-	-
05	17018001	Polytechnic Geldam	120,000,000	-	-	-	-	-
05	17021001	State University	1,620,000,000	251,343,234	-	-	-	-
05	17065001	Colle. of Educ. Gashua	150,000,000	-	-	-	-	-
05	17066001	CABS Potiskum	100,000,000	-	-	-	-	-
05	17067001	Colle. Of Agric Gujba	100,000,000	18,905,500	-	-	-	-
05	17068001	YOCOLIS Nguru	200,000,000	-	-	-	-	-
05	21001001	Ministry of Health	3,309,000,000	208,375,794	-	-	-	-
05	21003001	Primary Health Care Board	997,000,000	6,991,000	-	-	-	-
05	21102001	HWB	290,000,000	2,256,000	-	-	-	-
05	21104001	School of Nursing	200,000,000	17,262,577	-	-	-	-
05	21106001	School of Health Tech	242,000,000	10,345,500	-	-	-	-
05	21102001	Yobe State University Teaching Hos	2,533,000,000	49,874,731	-	-	-	-
05	35001001	Ministry of Environment	350,000,000	50,017,212	-	-	-	-
05	35016001	YOSEPA	170,000,000	-	-	-	-	-
05	35056001	NEAZDP	20,000,000	-	-	-	-	-
05	35057001	Afforestation	20,000,000	-	-	-	-	-
		GRAND TOTAL	45,428,531,000	5,271,489,528				

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
SUSTAINABLE DEVELOPMENT GOALS(SDG)							
01	1100500100	23030106	70111	Renovation of School Building	100,000,000		
01	1100500100	23010148	70111	Purchase of School Furniture and Fittings	50,000,000		
01	1100500100	23050103	70111	Monitoring and Evaluation	180,000,000		
01	1100500100	23020101	70111	Construction of other Building	120,000,000		
01	1100500100	23020105	70111	Construction of water supply	50,000,000		
				TOTALS	500,000,000		
PUBLIC PROCUREMENT BUREAU							
01	1101000100	23010112	70111	Purchase of officer furniture & Fittings	15,000,000		
01	1101000100	23010113	70111	Purchase of Computers and ICT Equipments	5,000,000		
01	1101000100	23050103	70111	Monitoring and Evaluation	40,000,000		
				TOTALS	60,000,000		
SECRETARY TO THE STATE GOVERNMENT							
01	1101300100	23010112	70111	Purchase of Office Furniture & Fittings	10,000,000	5,071,687	Purchase of furniture
01	1101300100	23010121	70111	Purchase of Residential Furniture	120,000,000	63,607,108	Purchase of Furnitures and installation of High quality of silk , carpets at presidential lodges
01	1101300100	23010113	70111	Purchase of Computers and ICT Equip	30,000,000	7,392,400	Purchase of Internet subscription and others computer accessories
01	1101300100	23010119	70111	Purchase of Generator Sets	50,000,000		
01	1101300100	23010128	70111	Purchase of Office Equipments	10,000,000	9,200,000	Procuement of assorted of fire extinguisher at Gov. Office
01	1101300100	23010105	70111	Purchase of Motor Vehicle	950,000,000	162,262,750	Purchase of 20 Number of Toyota Hiluxs at YSU and other places

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
01	1101300100	23020102	70111	Construction/Provision of Residential Building	300,000,000	38,014,244	Const. of 3 No. of 3 Bed room bungalows
01	1101300100	23030102	70111	Rehabilitation/Repairs of Electricity Equipment	5,000,000	1,510,000	Installation of additional 21 microphones in the newly furnished SSG Conference Hall
01	1101300100	23030101	70111	Rehabilitation/Repairs Residential Building	350,000,000	187,801,830	Cost. of Five unit of Residential building at Govt Lodge
01	1101300100	23040101	70111	Tree Planting	20,000,000	-	
01	1101300100	23050128	70111	Counterpart Funding	80,000,000	-	
				TOTALS	1,925,000,000	474,860,019	
YOSACA							
01	1103300100	23010122	70722	Purchase of Health/Medical Equipment	7,000,000		
01	1103300100	23050128	70722	Counterpart Funding	15,000,000		
01	1103300100	23050101	70722	Research and Development	2,000,000		
01	1103300100	23050103	70722	Monitoring and Evaluation	1,000,000		
				TOTALS	25,000,000		
LOCAL GOVERNMENT PENSION BOARD							
01	1103500100	23010112	70131	Purchase of Office Furniture & Fittings	3,000,000		
01	1103500100	23010150	70131	Purchase of building materials/ Equipment	2,000,000		
				TOTALS	5,000,000		
YOBE STATE PILGRIMS COMMISSION							
01	1103700100	23010112	70841	Purchase of Office Furniture & Fittings	5,000,000	-	
01	1103700100	23010113	70841	Purchase of Computers and ICT Equip	5,000,000	-	
01	1103700100	23020102	70841	Construction/Provision of Residential Buildings	135,000,000	9,043,648	Const. of Masjid at Premises of pilgrims comission

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
01	1103700100	23020105	70841	Construction of water supply	2,000,000	-	
				TOTALS	147,000,000	9,043,648	
HOUSE OF ASSEMBLY							
01	1200400100	23010112	70111	Purchase of Office Furniture & Fittings	20,000,000		
01	1200400100	23010122	70111	Purchase of Health/Medical Equipment	2,500,000		
01	1200400100	23010132	70111	Purchase of Security Equip	3,000,000		
01	1200400100	23010123	70111	Purchase of Fire Fight Equipment	1,000,000		
01	1200400100	23010113	70111	Purchase of Computers and ICT Equip	29,500,000		
01	1200400100	23010128	70111	Purchase of Office Equip.	10,000,000		
01	1200400100	23010105	70111	Purchase of Motor Vehicle	35,500,000		
01	1200400100	23020105	70111	Construction/Provision of Water Facilities	1,000,000		
01	1200400100	23030121	70111	Rehabilitation/Repairs of office Building	10,000,000		
01	1200400100	23020101	70111	Construction/Provision of Office Building	35,000,000		
01	1200400100	23010129	70111	Purchase of Industrials Equipment	2,500,000		
01	1200400100	23020103	70111	Construction/Provision of Electricity	2,000,000		
01	1200400100	23030119	70111	Purchase of Generator Sets	20,000,000		
				TOTALS	172,000,000		
MINISTRY OF INFORMATION							
01	2300100100	23010128	70831	Purchase of Office Equip.	14,000,000		
01	2300100100	23030121	70831	Rehabilitation /Repairs of Office Building	19,000,000		
01	2300100100	23050104	70831	Anversaries/Celebrations	30,000,000		
01	2300100100	23050101	70831	Research and Development	30,000,000		
01	2300100100	23020101	70831	Construction/Provision of Office Buildings	50,000,000		
01	2300100100	23020118	70831	Construction/Provision of infrustructure	335,000,000		
				TOTALS	478,000,000		
YOBE STATE TELEVISION							
01	2300300100	23010112	70831	Purchase of Office Furniture & Fittings	23,300,000		
01	2300300100	23010113	70831	Purchase of Computers and ICT Equip	30,700,000		

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
01	2300300100	23020103	70831	Construction/Provision of Electricity	20,000,000		
				TOTALS	74,000,000		
YOBE STATE BROADCASTING CORP.							
01	2300400100	23010123	70831	Purchase of Fire Fight Equipment	3,000,000		
01	2300400100	23010113	70831	Purchase of Computers and ICT Equip	8,000,000		
01	2300400100	23040101	70831	Tree Planting	8,000,000		
01	2300400100	23010147	70831	Purchase of Spare Part and Tools	19,000,000		
				TOTALS	38,000,000		
YOBE STATE PRINTING CORPORATION							
01	2301300100	23010129	70831	Purchase of Industrials Equipment	30,700,000		
01	2301300100	23010113	70831	Purchase of Computers and ICT Equip	3,540,000		
01	2301300100	23010115	70831	Purchase of Photocopies Machines	3,500,000		
01	2301300100	23010117	70831	Purchase of folding machine	12,260,000		
01	2301300100	23010118	70831	Purchase of Industrials Scanners	1,100,000		
01	2301300100	23010128	70831	Construction of Perimeter wall	7,000,000		
01	2301300100	23010123	70831	Fire Fighting Equipment	500,000		
				TOTALS	58,600,000		
COUNCIL FOR ART AND CULTURE							
01	2305700100	23030121	70831	Rehabilitation /Repair of Office Building	7,000,000		
01	2305700100	23050104	70831	Anniversaries/Celebrations	15,000,000		
01	2305700100	23020119	70831	Construction/Provision of recreation facilities	3,000,000		
				TOTALS	25,000,000		
FIRE SERVICE							
01	2400700100	23010112	70321	Purchase of Office Furniture & Fittings	10,500,000		
01	2400700100	23010123	70321	Purchase of Fire Fight Equipment	15,000,000		
01	2400700100	23030121	70321	Rehabilitation /Repairs of Office Building	53,500,000		
				TOTALS	79,000,000		
HEAD OF SERVICE							

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
01	2500100100	23010112	70131	Purchase of Office Furniture & Fittings	200,000,000	27,965,220	Purchased of Furnitures and others office Equipment
01	2500100100	23010113	70131	Purchase of Computers and ICT Equip	30,000,000	1,550,000	Purchase of Computer, Printer and Photocopies
01	2500100100	23020101	70131	Construction/Provision of Office Building	190,000,000		
01	2500100100	23030121	70131	Rehabilitation /Repairs of Office Building	160,000,000	94,669,440	Rehab/wall fence of New banquet Hall and Decoration of new banquet
				TOTALS	580,000,000	124,184,660	
OFFICE OF THE STATE AUDITOR GENERAL							
01	4000100100	23010112	70112	Purchase of Office Furniture & Fittings	4,000,000		
01	4000100100	23010113	70112	Purchase of Computers and ICT Equip	5,000,000		
01	4000100100	23050101	70112	Research and Development	6,000,000		
01	4000100100	23050103	70112	Monitoring and Evaluation	6,000,000		
01	4000100100	23020116	70112	Construction/Provision of Water Ways	2,000,000		
01	4000100100	23030121	70112	Rehabilitation/Repairs of Office Building	7,000,000		
				TOTALS	30,000,000		
LOCAL GOVERNMENT AUDIT							
01	4000200100	23010112	70111	Purchase of Office Furniture & Fittings	1,000,000		
01	4000200100	23010113	70111	Purchase of Computers and ICT Equip.	2,000,000		
01	4000200100	23020116	70111	Construction/Provision of Water Ways	35,000,000		
				TOTALS	38,000,000		
CIVIL SERVICE COMMISSION							
01	4700100100	23010112	70131	Purchase of Office Furniture & Fittings	7,000,000		
01	4700100100	23010113	70131	Purchase of Computers and ICT Equip.	2,500,000		
01	4700100100	23010119	70131	Purchase of Generator Sets	3,500,000		
01	4700100100	23030121	70131	Rehabilitation and Renovation of office Building	7,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
				TOTALS	20,000,000		
LOCAL GOVERNMENT SERVICE COMMISSION							
01	4700200100	23010112	70131	Purchase of Office Furniture & Fittings	5,000,000		
01	4700200100	23010113	70131	Purchase of Computers and ICT Equip.	4,500,000		
01	4700200100	23010105	70131	Purchase of Motor Vehicle	10,000,000		
01	4700200100	23010115	70131	Purchase of Photocopies Machines	500,000		
01	4700200100	23030121	70131	Rehab/Repairs of Office Building	3,706,000		
				TOTALS	23,706,000		
STATE INDEPENDENT ELECTORAL COMMISSION							
01	4800100100	23010113	70161	Purchase of Computers and ICT Equip.	4,000,000	-	
01	4800100100	23030121	70161	Rehabilitation /Repairs of Office Building	5,000,000	-	
01	4800100100	23050107	70161	Margin For Increases in Cost	10,000,000	-	
01	4800100100	23050101	70161	Research and Development	10,000,000	1,078,000	
				TOTALS	29,000,000	1,078,000	
MINISTRY OF RELIGIOUS AFFAIRS							
01	6200100200	23020107	70841	Construction/Provision of Public Schools	10,000,000	-	
01	6200100200	23030106	70841	Rehabilitation/Repairs of Public Schools	25,000,000	7,965,328	Const of Mosque at August stadium DTR
01	6200100200	23050101	70841	Research and Development	15,000,000	3,510,000	Printing of 2000 copies of 1439 AH Islamic Calendar
				TOTALS	50,000,000	11,475,328	
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
02	1500100100	23010103	70421	Construction/Provision of Agricultural Facilities	130,000,000	1,405,550	Construction of stream Dam of size 500mx 700m deep at Nguburutu
02	1500100100	23010113	70421	Purchase of Computers and ICT Equip.	6,000,000	-	
02	1500100100	23010140	70421	Purchase of Water Drilling Equipment	25,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
02	1500100100	23010127	70421	Purchase of Agricultural Equipment	150,000,000	-	
02	1500100100	23010147	70421	Purchase of Spare Parts and Tools	15,000,000	-	
02	1500100100	23020105	70421	Construction/Provision of Water Facilities	20,000,000	-	
02	1500100100	23020124	70421	Construction of Markets/ Parks	20,000,000	-	
02	1500100100	23020109	70421	Dairy and Artificial Insemination	10,000,000	-	
02	1500100100	23050104	70421	Anniversaries/Celebrations	20,000,000	-	
02	1500100100	23050128	70421	Counterpart Funding	20,000,000	-	
02	1500100100	23030104	70421	Rehab/Repairs- Water Facilities	100,000,000	-	
				TOTALS	516,000,000	1,405,550	
MORDERN ABATTIOR							
02	1500100200	23030104	70421	Rehabilitation/Repairs of Water Facilities	7,000,000		
02	1500100200	23030121	70421	Rehabilitation /Repairs of Office Building	26,000,000		
				TOTALS	35,000,000		
PILOT LIVESTOCK							
02	1500100300	23010101	70421	Construction/Provision of Office Buildings	8,000,000		
02	1500100300	23010122	70421	Purchase of Health/Medical Equipment	60,000,000		
02	1500100300	23010133	70421	Purchase of Survey Equipment	2,000,000		
02	1500100300	23010119	70421	Purchase of Generator Sets	5,000,000		
02	1500100300	23020105	70421	Construction/Provision of Water Facilities	13,000,000		
02	1500100300	23030121	70421	Rehabilitation /Repairs of Office Building	5,000,000		
02	1500100300	23040103	70421	Wildlife Conservation	5,000,000		
02	1500100300	23050101	70421	Research and Development	2,000,000		
				TOTALS	100,000,000		
AGRICULTURAL DEV. PROGRAMME							
02	1510200100	23050128	70421	Counterpart Funding	134,800,000		
02	1510200100	23030121	70421	Rehabilitation/Repairs of office Building	5,000,000		
02	1510200100	23020128	70421	Construction of other Building	5,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
02	1510200100	23050101	70421	Research and Development	5,000,000		
02	1510200100	23050103	70421	Monitoring and Evaluation	4,000,000		
02	1510200100	23010147	70421	Purchase of Spare Parts and tools General	18,000,000		
02	1510200100	23010127	70421	Purchase of Agric Equipment	20,200,000		
02	1510200100	23010113	70421	Purchase of Computers and ICT Equipment	2,000,000		
				TOTALS	194,000,000		
FERTILIZER BLENDING PLANT							
02	1511000100	23010129	70421	Purchase of Industrials Equipment	15,000,000		
02	1511000100	23030112	70421	Repairs of Agricultural Plant & Machineries	5,000,000		
				TOTALS	20,000,000		
IRRIGATION DEVELOPMENT PROGRAMME							
02	1511700100	23020116	70421	Construction/Provision of Water ways	1,040,000,000	413,668,241	Const of Channels across some part of the State
02	1511700100	23040105	70421	Water Pollution Prevention and Control	130,000,000		
02	1511700100	23030115	70421	Rehabilitation/Repairs of water ways	100,000,000	7,050,000	Rehab. Of water ways
02	1511700100	23050103	70421	Monitoring and Evaluation	30,000,000		
				TOTALS	1,300,000,000	420,718,241	
MINISTRY OF FINANCE							
02	2000100100	23010112	70112	Purchase of Office Furniture & Fittings	20,000,000		
02	2000100100	23010113	70112	Purchase of Computers and ICT Equip	30,000,000		
02	2000100100	23010123	70112	Purchase of Fire Fighting Equipment	5,000,000		
02	2000100100	23010105	70112	Purchased of Motor Vehicle	24,000,000		
02	2000100100	23010146	70112	Purchase of safes Security Equipment	20,000,000		
02	2000100100	23010119	70112	Purchase of Generator Sets	15,000,000		
02	2000100100	23030121	70112	Rehabilitation/Repairs of office Building	26,000,000		
				TOTALS	140,000,000		
BOARD OF INTERNAL REVENUE							

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
02	2000800100	23010112	70112	Purchase of office Furniture & Fitting	8,000,000		
02	2000800100	23010113	70112	Purchase of Computers and ICT Equip	30,000,000		
02	2000800100	23030121	70112	Rehabilitation /Repairs of Office Building	30,000,000		
02	2000800100	23050101	70112	Research and Development	5,500,000		
02	2000800100	23050103	70112	Monitoring and Evaluation	5,000,000		
02	2000800100	23010105	70112	Purchase of Motor Vehicles	9,500,000		
				TOTALS	88,000,000		
MIN. OF COMMERCE, TOURISM & INDUST.							
02	2200100100	23010112	70411	Purchase of Office Furniture & Fittings	10,000,000	-	
02	2200100100	23010123	70411	Purchase of Fire Fight Equipment	2,000,000	-	
02	2200100100	23010113	70411	Purchase of Computer ICT	2,000,000	-	
02	2200100100	23010105	70411	Purchase of Faily used Vehicle	25,000,000	-	
02	2200100100	23010129	70411	Purchase of Industrials Equipment	40,000,000	-	
02	2200100100	23020119	70411	Construction/Provision of recreation facilities	20,000,000	-	
02	2200100100	23020101	70411	Construction/Provision of Office Buildings	30,000,000	1,970,365	Renovation of Yobe Bags & Sack
02	2200100100	23020102	70411	Construction/Provision of Residential Buildings	100,000,000	-	
02	2200100100	23030121	70411	Rehabilitation /Repairs of Office Building	10,000,000	-	
02	2200100100	23050101	70411	Research and Development	1,000,000	-	
02	2200100100	23050128	70411	Counterpart Funding	50,000,000	-	
				TOTALS	290,000,000	1,970,365	
YOBE INVESTMENT COMPANY							
02	2201800100	23050129	70411	Grants to Govt. Owned Companies -Capitalisation	50,000,000		
				TOTALS	50,000,000		
SMALL SCALE INDUSTRIES							
02	2205100100	23010112	70411	Purchase of Office Furniture & Fittings	5,500,000		
02	2205100100	23010147	70411	Purchase of Spare Parts and Tools General	15,000,000		
02	2205100100	23050103	70411	Monitoring and Evaluation	2,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
02	2205100100	23010123	70411	Purchase of Firefighting equipment	500,000		
02	2205100100	23050128	70411	Counterpart Funding	20,000,000		
				TOTALS	43,000,000		
STATE HOTELS							
02	2205200100	23030101	70411	Rehabilitation/Repairs of Residential Buildings	12,000,000	3,000,000	Rehab. Of Residential building
02	2205200100	23020116	70411	Construction/Provision of Water Ways	4,000,000	-	
02	2205200100	23040101	70411	Tree Planting	3,000,000	-	
02	2205200100	23010142	70411	Purchased of Electrical Equipment	1,000,000	-	
				TOTALS	20,000,000	3,000,000	
YOBE STATE MICRO FINANCE BANK							
02	2205900100	23050129	70411	Grants to Govt. Owned Companies -Capitalisation	40,000,000		
				TOTALS	40,000,000		
MINISTRY OF WORKS AND TRANSPORT							
02	3400100100	23010112	70451	Purchase of Office Furniture & Fittings	25,000,000		
02	3400100100	23010122	70451	Purchase of Health/Medical Equipment	3,000,000		
02	3400100100	23010133	70451	Purchase of Survey Equipment	15,000,000		
02	3400100100	23010147	70451	Purchase of Spare Parts and Tools General	50,000,000	30,358,500	Purchase of tyres to heavy duty tippers
02	3400100100	23020128	70451	Construction of Markets/Parks	150,000,000		
02	3400100100	23020129	70451	Grants to Government Owned Companies -Capital	50,000,000	1,274,368	Renovation of Yobe Line
02	3400100100	23020114	70451	Construction/Provision of roads	8,000,000,000	1,221,299,449	Const of Zobo -siminti Road, Garin Alkali- Gwio Kura , Magza 77KM and Const Drainage at DTR
02	3400100100	23020116	70451	Construction/Provision of Waterways	45,000,000		
02	3400100100	23030113	70451	Rehabilitation/Repairs of Roads	1,200,000,000	183,663,762	Rahab of roundabout DTR

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
02	3400100100	23020117	70451	Construction/Provision of Airports/ Error Droms	7,300,000,000	1,154,998,462	Const. of International Cargo Airport
02	3400100100	23020103	70451	Construction/Provision of Power Electricity	400,000,000	34,921,950	Const. and Extension of 11KVA ITC line to pawari
02	3400100100	23030102	70451	Rehabilitation/Repairs of Electricity Equip	200,000,000	1,500,000	Payment to Cover Verious logistic of the State Auction
02	3400100100	23050103	70451	Monitoring and Evaluation	5,000,000		
02	3400100100	23050124	70451	Construction of Boundary Pilars right of ways	10,000,000		
02	3400100100	23050101	70451	Research and Development	3,000,000		
02	3400100100	23010145	70451	Purchase of Road Construction Equipt	100,000,000		
02	3400100100	23020101	70451	Construction of other Building	71,000,000	20,000,000	Rehab/Const of fire service Board
				TOTALS	17,627,000,000	2,648,016,491	
RURAL ELECTRIFICATION BOARD							
02	3400100200	23020103	70435	Construction/Provision of Power Electricity	380,000,000	48,339,076	Const of Electrification at Geidam, Damaturu Gen. Hospital
02	3400100200	23010119	70435	Purchase of Generator Sets	150,000,000	17,850,000	Purchase of gen Set 300KVA to compement 500KVA at Special Hospital DTR
02	3400100200	23010123	70435	Procurement Fire fighting	2,000,000		
				TOTALS	532,000,000	66,189,076	
MIN. OF BUDGET AND ECON. PLANNING							
02	3800100200	23010112	70112	Purchase of Office Furniture & Fittings	10,000,000		
02	3800100200	23010113	70112	Purchase of Computers and ICT Equip	5,000,000		
02	3800100200	23010114	70112	Purchase of Computer Printers/Potocopying Mach	2,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
02	3800100200	23010105	70112	Purchase of Motor Vehicle	20,000,000		
02	3800100200	23030121	70112	Rehabilitation/Repairs of Office Building	15,000,000		
02	3800100200	23050101	70112	Research and Development	12,000,000		
02	3800100200	23050103	70112	Monitoring and Evaluation	12,000,000		
02	3800100200	23050102	70112	Computer Software Acquisition	20,000,000		
02	3800100200	23050128	70112	Counterpart Funding	325,000,000		
				TOTALS	421,000,000		
FISCAL RESPONSIBILITY BOARD							
02	5000100100	23010105	70112	Purchase of Motor Vehicles	6,000,000	-	
02	5000100100	23010112	70112	Purchase of officer furniture & fittings	4,000,000	-	
02	5000100100	23010113	70112	Purchase of Computer and ICT Equipment	8,000,000	-	
02	5000100100	23050103	70112	Monitoring and Evaluation	42,000,000	9,000,000	Payment to Project Monitoring Committee
				TOTALS	60,000,000	9,000,000	
MINISTRY OF WATER RESOURCES							
02	5200100100	23010122	70631	Purchase of Health/Medical Equipment	30,000,000	-	
02	5200100100	23010140	70631	Purchase of Water Drilling Equipment	30,000,000	-	
02	5200100100	23020105	70631	Construction/Provision of Water Facilities	350,498,000	39,504,720	Drilling of Boreholes At Buhari Estate and Fire Service Board
02	5200100100	23030104	70631	Rehabilitation/Repairs of Water Facilities	18,000,000	-	
02	5200100100	23040101	70631	Tree Planting	18,000,000	-	
02	5200100100	23020116	70631	Construction/Provision of Water ways	15,000,000	-	
02	5200100100	23050101	70631	Research and Development	2,000,000	-	
02	5200100100	23050128	70631	Counterpart Funding	200,502,000	28,181,818	Counterpart funding
02	5200100100	23020101	70631	Construction/ Provision of Office Buildings	10,000,000	-	
				TOTALS	674,000,000	67,686,538	

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FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
WATER CORPORATION							
02	5210200100	23010142	70631	Purchase of Electrical Equipment	10,000,000	-	
02	5210200100	23010113	70631	Purchase of Computers and ICT Equip	1,000,000	-	
02	5210200100	23010114	70631	Purchase of Computer printers	1,000,000	-	
02	5210200100	23010115	70631	Purchase of Photocopies Machines	1,000,000	-	
02	5210200100	23010119	70631	Purchase of Generator Sets	15,000,000	-	
02	5210200100	23010140	70631	Purchase of Water Drilling Equipment	15,000,000	-	
02	5210200100	23030102	70631	Rehabilitation/Repairs of Electricity Equipment	5,000,000	-	
02	5210200100	23030104	70631	Rehabilitation/Repairs of Water Facilities	40,000,000	12,180,000	Procurement and Rehab of Boreholes
02	5210200100	23020105	70631	Cont. of Water facilities /Provision	25,000,000	8,836,000	Drilling of boreholes at Umar elkanemi estate DTR
02	5210200100	23050103	70631	Monitoring and Evaluation	2,000,000	-	
				TOTALS	115,000,000	21,016,000	
RURAL WATER SUPPLY & SANITATION AGENCY							
02	5210300100	23010112	70631	Purchase of Office Furniture & Fittings	2,500,000	-	
02	5210300100	23010113	70631	Purchase of Computers and ICT Equip	1,500,000	-	
02	5210300100	23010140	70631	Purchase of Water Drilling Equipment	50,000,000	-	
02	5210300100	23010143	70631	Purchase of Water Supply Equipment	175,000,000	1,255,000	Restoration of water supply to Doctors Quarters DTR
02	5210300100	23010119	70631	Purchase of power Generating Set	30,000,000	-	
02	5210300100	23010145	70631	Purchase of Heavy duty plant and Machine	25,000,000	-	
02	5210300100	23010147	70631	Purchase of Spare Parts and Tools	20,000,000	-	
02	5210300100	23010107	70631	Purchase of Truck	30,000,000	-	
02	5210300100	23020101	70631	Construction/Provision of Office Building	30,000,000	-	
02	5210300100	23020105	70631	Construction/Provision of Water Facilities	125,000,000	9,899,000	Drilling of boreholes at NTIC Mamudo

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
02	5210300100	23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	4,500,000	
02	5210300100	23020118	70631	Const./ Provision of Insfracture (SEWAGE and	100,000,000	-	
02	5210300100	23050128	70631	Counterpart Funding	500,000,000	70,389,999	Counterpart funding
				TOTALS	1,109,000,000	86,043,999	
MIN. OF LAND AND HOUSING							
02	5300100100	23010122	70611	Purchase of Health/medical Equipment	80,000,000		
02	5300100100	23010133	70611	Purchase of Survey Equipment	70,000,000	2,000,000	Procurement of survey equipment
02	5300100100	23010113	70611	Purchase of Computers and ICT Equip	3,000,000		
02	5300100100	23010101	70611	Purchase/Acquisition of Land	300,000,000	114,017,961	Purchase/ Compensation located at DTR
02	5300100100	23050124	70611	Research and Development	5,000,000		
02	5300100100	23050102	70611	Purchase of Computer Soft Ware	5,000,000	-	
02	5300100100	23010147	70611	Purchase of Spare Parts and Tools General	15,000,000	1,340,000	Supply and Installation of firefighting equipment
02	5300100100	23110006	70611	Construction of Boundary pillars/right ways	40,000,000	3,759,200	Demacation and survey of 2x60mvma,132/33KV
02	5300100100	23020101	70611	Construction/Provision of Office Building	50,000,000	7,181,536	Const of Police Station DTR
02	5300100100	23020102	70611	Construction/Provision of Residential Building	50,000,000	-	
02	5300100100	23030101	70611	Rehabilitation/Repairs of Residential Building	10,000,000	-	
02	5300100100	23050103	70611	Monitoring and Evaluation	8,000,000	2,500,000	Supervision of various project across the state
02	5300100100	23030121	70611	Rehabilitation/Repairs of office Building	20,000,000	-	
				TOTALS	656,000,000	130,798,697	
HOUSING & PROPERTY DEV.							
02	5301000100	23020102	70611	Construction/Provision of Residential Building	80,000,000		
02	5301000100	23010105	70611	Purchase of Motor Vehicle	15,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
				TOTALS	95,000,000		
JUDICIAL SERVICE COMMISSION							
03	1801100100	23010113	70331	Purchase of Computer and ICT Equipment	10,000,000		
03	1801100100	23040101	70331	Tree Planting	6,000,000		
03	1801100100	23010123	70331	Purchase of fir fighting Equipment	2,000,000		
				TOTALS	18,000,000		
MIN. OF JUSTICE							
03	2605100100	23020102	70331	Construction/Provision of Residential Building	50,000,000		
03	2600100100	23010112	70331	Purchase of Office Furniture & Fittings	5,000,000		
03	2600100100	23010113	70331	Purchase of Computers and ICT Equip	3,000,000		
03	2600100100	23050128	70331	Counterpart Funding	5,000,000		
03	2600100100	23010105	70331	Purchase of Motor Vehicle	2,000,000		
03	2600100100	23030123	70331	Rehabilitation/Repairs of office Building	40,000,000		
03	2600100100	23020101	70331	Construction/Provision of Office Buildings	10,000,000		
				TOTALS	115,000,000		
PREROGATIVE OF MERCY							
03	2600100200	23010112	70331	Purchase of Office Furniture & Fittings	1,000,000		
03	2600100200	23010124	70331	Purchase of Teaching/Learning Equipment	5,000,000		
				TOTALS	6,000,000		
HIGH COURT OF JUSTICE							
03	2605100100	23010112	70331	Purchase of Office Furniture & Fittings	30,000,000	5,000,000	Purchase of office furniture
03	2605100100	23010113	70331	Purchase of Computers and ICT Equip	5,000,000	-	
03	2605100100	23010119	70331	Purchase of Generator Sets	15,000,000	-	
03	2605100100	23020101	70331	Construction/Provision of Office Building	100,000,000	-	
03	2605100100	23020102	70331	Construction/Provision of Residential Building	10,000,000	-	
03	2605100100	23030121	70331	Rehabilitation /Repairs of Office Building	70,000,000	30,000,000	Rehab of office buiding
03	2605100100	23010105	70331	Purchase of Motor Vehicle	37,000,000	15,000,000	Purchase of motor vehicle
03	2605100100	23050103	70331	Monitoring and Evaluation	13,000,000	-	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
03	2605100100	23040101	70331	Tree Planting	5,000,000	-	
03	2605100100	23020105	70331	Construction/Provision of Water Facilities	15,000,000	-	
				TOTALS	300,000,000	50,000,000	
SHARIA COURT OF APPEAL							
03	2605300100	23010112	70331	Purchase of Office Furniture & Fittings	20,000,000	-	
03	2605300100	23010121	70331	Purchase of Residential Furniture	10,000,000	-	
03	2605300100	23010125	70331	Purchase of Library Books and Equip	5,000,000	-	
03	2605300100	23010113	70331	Purchase of Computers and ICT Equip	5,000,000	-	
03	2605300100	23010114	70331	Purchase of Computer printer	4,000,000	-	
03	2605300100	23010115	70331	Purchased of Photocoying Machine	3,000,000	-	
03	2605300100	23010105	70331	Purchase of Motor Vehicle	30,000,000	-	
03	2605300100	23020102	70331	Construction/Provision of Residential Building	40,000,000	-	
03	2605300100	23020101	70331	Construction/Provision of Office Building	50,000,000	-	
03	2605300100	23030121	70331	Rehabilitation /Repairs of Office Building	90,000,000	30,000,000	Rehab of office buiding
03	2605300100	23010119	70331	Purchase of power and Gen Set	3,000,000	-	
03	2605300100	23030101	70331	Rehabilitation/Repairs of Residential Building	25,000,000	20,000,000	Rehab of residential building
03	2605300100	23050103	70331	Monitoring and Evaluation	10,000,000	-	
03	2605300100	23040101	70331	Tree Planting	5,000,000	-	
				TOTALS	300,000,000	50,000,000	
MIN. OF YOUTH & SOCIAL DEV.							
05	1300100100	23010112	71081	Purchase of Office Furniture & fittings	10,000,000		
05	1300100100	23010113	71081	Purchase of Computers and ICT Equip	2,000,000		
05	1300100100	23030121	71081	Rehabilitation /Repairs of Office Building	70,000,000		
05	1300100100	23020107	71081	Construction/provision of public Building	20,000,000		
05	1300100100	23010126	71081	Purchase of Sporting Equipment	30,000,000		
05	1300100100	23020112	71081	Construction/Provision of Sporting Facilities	55,000,000		
05	1300100100	23030111	71081	Rehabilitation/Repairs of Sporting Facilities	65,000,000		
05	1300100100	23050101	71081	Research and Development	4,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	1300100100	23050128	71081	Counterpart Funding	21,000,000		
				TOTALS	277,000,000		
MIN. OF WOMEN AFFAIRS							
05	1400100100	23010113	71041	Purchase of Computers & ICT Equipment	5,000,000	-	
05	1400100100	23020129	71041	Purchase of Industrials Equipment	10,000,000	-	
05	1400100100	23010130	71041	Purchase of recreational Equipment	26,000,000	-	
05	1400100100	23010148	71041	Purchase of School Furniture and Fittings	2,000,000	-	
05	1400100100	23020101	71041	Construction/Provision of Office Buildings	25,000,000	-	
05	1400100100	23030121	71041	Rehabilitation /Repairs of Office Building	70,000,000	-	
05	1400100100	23050103	71041	Monitoring and Evaluation	4,000,000	-	
05	1400100100	23050104	71041	Anniversaries/Celebrations	17,000,000	1,600,000	Attending Mid-term review of the 17th regular national council for women affairs
05	1400100100	23050124	71041	Research and Development	5,000,000	-	
05	1400100100	23050128	71041	Counterpart Funding	20,000,000	-	
				TOTALS	184,000,000	1,600,000	
MINISTRY OF EDUCATION							
05	1700100100	23010112	70961	Purchase of Office Furniture & Fittings	30,000,000		
05	1700100100	23010148	70961	Purchase of School Furniture and Fittings	250,000,000		
05	1700100100	23010122	70961	Purchase of Health/Medical Equipment	60,000,000		
05	1700100100	23010126	70961	Purchase of Spoting Equipment	20,000,000		
05	1700100100	23010120	70961	Purchase of Kitchen Utensils	20,000,000		
05	1700100100	23020107	70961	Construction/Provision of Public School	400,000,000	54,098,309	Const /Renovation of GSS Fika, Nangere, GGSS Nguru and GSS Gwio kura
05	1700100100	23030106	70961	Rehabilitation/Repairs of Public Schools	650,000,000	23,468,409	Rehab of Yetim care foundation DTR

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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	1700100100	23050101	70961	Research and Development	5,000,000		
05	1700100100	23050103	70961	Monitoring and Evaluation	5,000,000		
05	1700100100	23050130	70961	Tuition, Registration and Exams fees	1,570,418,000	365,082,250	Tuition fees
05	1700100100	23050128	70961	Counterpart Funding	10,000,000		
05	1700100100	23010113	70961	Purchase of Computer and ICT Equipment	5,000,000		
05	1700100100	23030111	70961	Rehabilitation/Repairs of Sporting Facilities	15,000,000		
05	1700100100	23010124	70961	Purchase of Teaching/Learning Equipment	50,000,000		
				TOTALS	3,090,418,000	442,648,968	
STATE UNIVERSAL BASIC EDUCATION BOARD							
05	1700300100	23050101	70912	Research and Development	5,000,000		
05	1700300100	23050103	70912	Monitoring and Evaluation	10,000,000		
05	1700300100	23050101	70912	Data collection & analysis	3,000,000		
05	1700300100	23050128	70912	Counterpart Funding	1,287,000,000		
				TOTALS	1,305,000,000		
LIBRARY BOARD							
05	1700800100	23030121	70961	Rehabilitation /Repairs of Office Building	24,000,000		
05	1700800100	23030113	70961	Purchase of Compters/ICT Equipment	40,000,000		
				TOTALS	64,000,000		
AGENCY FOR MASS EDUCATION							
05	1701000100	23010112	70961	Purchase of Office Furniture & Fittings	3,000,000		
05	1701000100	23020101	70961	Construction/Provision of Office Building	2,000,000		
05	1701000100	23010105	70961	Purchase of Motor Vehicles	1,500,000		
05	1701000100	23020107	70961	Construction/Provision of Public Schools	5,000,000		
05	1701000100	23010124	70961	Purchase of Teaching/Learning Equipment	9,000,000		
05	1701000100	23050101	70961	Research and Development	500,000		
05	1701000100	23050128	70961	Counterpart Funding	1,500,000		
				TOTALS	22,500,000		
ARABIC AND ISLAMIC EDUCATION BOARD							

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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	1703100100	23030121	70961	Rehabilitation /Repairs of Office Building	4,000,000		
05	1703100100	23050103	70961	Monitoring and Evaluation	6,000,000		
				TOTALS	10,000,000		
TEACHING SERVICE BOARD							
05	1705400100	23010112	70922	Purchase of office furniture & fitting	10,000,000		
05	1705400100	23010113	70922	Purchase of Computers and ICT Equip	12,500,000		
05	1705400100	23010119	70922	Purchase of Generator Sets	4,500,000		
05	1705400100	23030121	70922	Rehabilitation /Repairs of Office Building	10,000,000		
05	1705400100	23010124	70922	Purchase of Teaching/Learning Equipment	20,000,000		
05	1705400100	23050130	70922	Tuition, Registration and Exams fees	10,000,000		
05	1705400100	23050103	70922	Monitoring and Evaluation	4,000,000		
				TOTALS	71,000,000		
SCIENCE AND TECHNICAL EDUCATION BOARD							
05	1705500100	23010113	70922	Purchase of Computers and ICT Equip	10,000,000	-	
05	1705500100	23010124	70922	Purchase of Teaching/Learning Equip	10,000,000	-	
05	1705500100	23010147	70922	Purchase of Spare Parts and Tools	6,000,000	-	
05	1705500100	23030106	70922	Rehabilitation/Repairs of Public School	35,000,000	-	
05	1705500100	23050103	70922	Monitoring and Evaluation	4,000,000	-	
05	1705500100	23050130	70922	Registration and Exams / Tuition Fees	75,000,000	11,040,000	Training of 28 Candidates who secured admission into metallurgical training institute at Onisha Anambra state
				TOTALS	140,000,000	11,040,000	
SCHOLARSHIP BOARD							
05	1705600100	23010112	70961	Purchase of Office Furniture & Fittings	1,000,000	-	
05	1705600100	23010113	70961	Purchase of Computers and ICT Equip	1,000,000	-	
05	1705600100	23050130	70961	Tuition, Registration and Exams fees	600,000,000	24,342,400	Tuition fees

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SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
				TOTALS	602,000,000	24,342,400	
MAI IDRIS ALOOMA POLYTECHNIC GEIDAM							
05	1701800100	23020101	70941	Construction of office Building (Admin. Block)	100,000,000		
05	1701800100	23030101	70941	Rehabilitation/Repairs of Residential Building	10,000,000		
05	1701800100	23050103	70941	Monitoring and Evaluation	10,000,000		
				TOTALS	120,000,000		
YOBE STATE UNIVERSITY DAMATURU							
05	1702100100	23010105	70942	Purchase of Motor Vehicle	70,000,000	-	
05	1702100100	23010107	70942	Purchase of Truck Water Tanker	30,000,000	-	
05	1702100100	23010119	70942	Purchase of Generator Sets	45,000,000	-	
05	1702100100	23010148	70942	Purchase of School Furniture and Fittings	200,000,000	27,253,800	Procurement of Students Bed and Mattresses at YSU
05	1702100100	23020101	70942	Construction/Provision of Office Building	150,000,000	-	
05	1702100100	23020107	70942	Construction/Provision of Public School	730,000,000	206,652,289	Const of Student Hall Project, Accomplishment of some critical work at YSU and Supply f Medical Equipment
05	1702100100	23020105	70942	Water Facilities	70,000,000	-	
05	1702100100	23010122	70942	Provision of Health/ Medical Equip	180,000,000	-	
05	1702100100	23020103	70942	Construction/Provision of Power/Elec	95,000,000	-	
05	1702100100	23030121	70942	Repairs / Rehabilitation of Office Building	50,000,000	17,437,145	Interlocking of Ibrahim Gaidam Hall and Convocationsquare
				TOTALS	1,620,000,000	251,343,234	
UMAR SULEIMAN COL. OF EDUCATION GASHUA							
05	1706500100	23010148	70941	Purchase of School Furniture and Fittings	20,000,000		

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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	1706500100	23010124	70941	Purchase of Teaching/ Learning Equipment	10,000,000		
05	1706500100	23020107	70941	Construction/Provision of Public School	80,000,000		
05	1706500100	23050103	70941	Monitoring and Evaluation	30,000,000		
05	1706500101	23030101	70941	Rehabilitation/Repairs of Residential Building	10,000,000		
				TOTALS	150,000,000		
CABS POTISKUM							
05	1706600100	23010148	70941	Purchase of School Furniture and Fittings	10,000,000		
05	1706600100	23010122	70941	Purchase of Health/Medical Equipment	2,000,000		
05	1706600100	23010124	70941	Purchase of Teaching/Learning Equip	5,000,000		
05	1706600100	23010113	70941	Purchase of Computers and ICT Equip	5,000,000		
05	1706600100	23020107	70941	Construction/Provision of Public School	60,000,000		
05	1706600100	23050103	70941	Monitoring and Evaluation	10,000,000		
05	1706600100	23030106	70941	Rehabilitation/Repairs of Public School	8,000,000		
				TOTALS	100,000,000		
COLLEGE OF AGRIC GUJBA							
05	1706700100	23010148	70941	Purchase of School Furniture and Fittings	10,000,000	-	
05	1706700100	23010127	70941	Purchase of Agric Equipment	20,000,000	4,905,500	Purchase and payment of Poultry House, Fish pond,nursery and seedling
05	1706700100	23050103	70941	Monitoring and Evaluation	15,000,000	14,000,000	Accreditation of various programmes by NBTE at College
05	1706700100	23010107	70941	Purchase of Tractors	30,000,000	-	
05	1706700100	23050101	70941	Research and Development	10,000,000	-	
05	1706700100	23010125	70941	Purchase of Library Books and Equip	5,000,000	-	
05	1706700100	23010142	70941	Purchase of Electrical Equipment	5,000,000	-	
05	1706700100	23010143	70941	Purchase of water supply & Equipment	5,000,000	-	
				TOTALS	100,000,000	18,905,500	

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES							
05	1706800100	23030121	70941	Rehabilitation/Repairs of office Buildings	40,000,000		
05	1706800100	23010113	70941	Purchase of computers	20,000,000		
05	1706800100	23010114	70941	Purchase of Computer Printers	5,000,000		
05	1706800100	23010122	70941	Purchase of Health/Medical Equipment	25,000,000		
05	1706800100	23010125	70941	Purchase of Library Books and Equip	20,000,000		
05	1706800100	23010148	70941	Purchase of School Furniture and Fittings	28,000,000		
05	1706800100	23010103	70941	Monitoring and Evaluation	50,000,000		
05	1706800100	23010124	70941	Purchase of Teaching/Learning Equipment	10,000,000		
	1706800100	23050123	70941	Purchase of Fire Fighting Equipment	2,000,000		
				TOTALS	200,000,000		
MINISTRY OF HEALTH							
05	2100100100	23010112	70721	Purchase of Office Furniture & Fittings	40,000,000	-	
05	2100100100	23010149	70721	Purchase of Hospital Furniture & Fittings	200,000,000	-	
05	2100100100	23010122	70721	Purchase of Health/Medical Equipment	650,000,000	51,528,175	Supply of Lab equipt
05	2100100100	23010113	70721	Purchase of Computers and ICT Equip	4,000,000	-	
05	2100100100	23010105	70721	Purchase of Motor Vehicle (Ambulance)	80,000,000	-	
05	2100100100	23020102	70721	Construction/Provision of Residential Building	400,000,000	-	
05	2100100100	23020107	70721	Construction/Provision of Schools Building	200,000,000	1,460,848	Const of Multi -purpose Hall at CHS Nguru
05	2100100100	23020106	70721	Construction/Provision of Hospital/Health Center	750,000,000	1,478,166	Lanscaping of walkways at YSUTH
05	2100100100	23030121	70721	Rehabilitation /Repairs of Office Building	200,000,000	-	
05	2100100100	23030105	70721	Rehabilitation/Repairs of Hospitals and Health Cen	700,000,000	149,148,605	Rehab/Repairs of Hospital Building

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	2100100100	23050101	70721	Research and Development	20,000,000	4,760,000	Five Graduate of MBBS students to attend 6 Months coaching with MDCN final
05	2100100100	23050103	70721	Monitoring and Evaluation	15,000,000	-	
05	2100100100	23050128	70721	Counterpart Funding	50,000,000	-	
				TOTALS	3,309,000,000	208,375,794	
PRIMARY HEALTH CARE MGT.BOARD							
05	2100300100	23010113	70741	Purchase of Office Furniture & Fittings	5,000,000	3,549,000	Procurement of furniture to cold store recently renovated at Potiskum and Gashua Zonal Satellite cold stores
05	2100300100	23010122	70741	Purchase of Computers and ICT Equip	3,000,000	-	
05	2100300100	23020101	70741	Purchase of Health/Medical Equipment	20,000,000	-	
05	2100300100	23030105	70741	Construction/Provision of Residential Building	140,000,000	-	
05	2100300100	23050101	70741	Rehab./Repairs Hospital/Health Centers s	170,000,000	-	
05	2100300100	23020101	70741	Research and Development	2,000,000	-	
05	2100300100	23050124	70741	Construction of other Building	30,000,000	-	
05	2100300100	23050103	70741	Advocacy, Enlightenment	5,000,000	1,442,000	Procurement and Installation of TV Sets at WAWA Hall G/H
05	2100300100	23050128	70741	Monitoring and Evaluation	13,000,000	2,000,000	First quarter Payment on Monitoring
05	2100300100	23020106	70741	Counterpart Funding	564,000,000	-	
05	2100300100	23020106	70741	Construction of health facilities	45,000,000	-	
				TOTALS	997,000,000	6,991,000	
HOSPITAL MANAGEMENT BOARD							

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	2110200100	23010112	70731	Purchase of Office Furniture & Fittings	10,000,000		
05	2110200100	23010149	70731	Purchase of Hospital Furniture & Fittings	30,000,000		
05	2110200100	23010113	70731	Purchase of Computers and ICT Equip	10,000,000		
05	2110200100	23030105	70731	Rehabilitation/Repairs of Hosppital/Health Centers	30,000,000	2,256,000	Printing of signage and sign post for Yobe State Specialist Hospital,
05	2110200100	23030121	70731	Rehabilitation /Repairs of Office Building	10,000,000		
05	2110200100	23030101	70731	Rehabilitation/Repairs of Residential Building	100,000,000		
05	2110200100	23030105	70731	Rehabilitation/Repairs of Hospital/Health Center	80,000,000		
05	2110200100	23050101	70731	Research and Development	10,000,000		
05	2110200100	23040101	70731	Landscape and Tree Planting	10,000,000		
				TOTALS	290,000,000	2,256,000	
YOBE STATE UNIVERSITY TEACHING HOSPITAL							
05	2110200200	23010112	70751	Purcchase of office furniture and fittings	100,000,000		
05	2110200200	23010149	70751	Purchase of Hospital Furniture & Fittings	150,000,000		
05	2110200200	23010123	70751	Purchase of Medical Equipment	350,000,000	23,566,165	Installation of CCT Camera at YSUTH
05	2110200200	23010105	70751	Purchase of Motor Vehicle (Ambulance)	150,000,000		
05	2110200200	23010113	70751	Purchase of Computer	20,000,000		
05	2110200200	23010122	70751	Purchase of Fire Fighting Equipment	25,000,000	26,308,566	Supply of surgical equip & installation firefighting extinguisher
05	2110200200	23020106	70751	Construction of Hospital buildings	700,000,000		
05	2110200200	23020102	70751	Construction of Residential Building	400,000,000		
05	2110200200	23010107	70751	Purchase of Trucks	60,000,000		
05	2110200200	23010121	70751	Purchase of Residential Furniture	200,000,000		
05	2110200200	23030105	70751	Rehabilitation/Repairs of Hospital	108,000,000		

**YOBE STATE GOVERNMENT OF NIGERIA
FIRST QUARTER BUDGET PERFORMANCE 2018**

DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	2110200200	23020105	70751	Construction/ Provision water facilities	50,000,000		
05	2110200200	23010143	70751	Purchase of water Supply Equip	50,000,000		
05	2110200200	23010114	70751	Purchase of Computer Printer	20,000,000		
05	2110200200	23010118	70751	Purchase of Photo copying Machines	20,000,000		
05	2110200200	23010119	70751	Purchase of Scanners	20,000,000		
05	2110200200	23020110	70751	Purchase of power Generating set	30,000,000		
05	2110200200	23020128	70751	Construction of other Buildings	80,000,000		
				TOTALS	2,533,000,000	49,874,731	
SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY							
05	2110400100	23010112	70751	Purchase of Office Furniture & Fittings	10,000,000		
05	2110400100	23010148	70751	Purchase of School Furniture and Fittings	5,000,000		
05	2110400100	23010122	70751	Purchase of Health/ Medical Equipment	5,000,000		
05	2110400100	23010113	70751	Purchase of Computers and ICT Equip	40,000,000		
05	2110400100	23010125	70751	Purchase of Library Books and Equip	9,500,000		
05	2110400100	23020107	70751	Construction/Provison of Public School	90,000,000	3,325,000	Const of additional three courses and security wire at College
05	2110400100	23050130	70751	Tuition, Registration and Exams fees	4,000,000	3,516,725	Hosting of External final qualifying exams
05	2110400100	23030106	70751	Rehabilitation/Repairs of Public Schools	30,500,000	10,420,852	Renov of student hostel (F1 & F2)
05	2110400100	23040101	70751	Tree planting	6,000,000		
				TOTALS	200,000,000	17,262,577	
COLLEGE OF HEALTH SCIENCE AND TECH NGURU							
05	2110600100	23010148	70751	Purchase of School Furniture and Fittings	15,000,000	6,957,500	Furnishing of Admin block at College of Health Science Nguru

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	2110600100	23010122	70751	Purchase of health/Medical Equipment	18,000,000	-	
05	2110600100	23010113	70751	Purchase of Computers and ICT Equip	4,000,000	-	
05	2110600100	23020101	70751	Construction/Provision of Office Building	50,000,000	-	
05	2110600100	23020107	70751	Construction/Provision of Public School	150,000,000	3,388,000	Supply of 400 students beds to College of Science & Tec Nguru
05	2110600100	23020112	70751	Construction/Provision of Sporting Facilities	5,000,000	-	
				TOTALS	242,000,000	10,345,500	
MINISTRY OF ENVIRONMENT							
05	3500100100	23040101	70511	Tree planting	180,000,000	37,609,712	Watering and Maintenance of tree
05	3500100100	23040106	70521	Alternative Energy	30,000,000	-	
05	3500100100	23030115	70531	Rehabilitation/Repairs of Water ways	30,000,000	-	
05	3500100100	23040104	70511	Industrial Pollution prevention and control	60,000,000	5,000,000	Evacuation of refuse in Geidam, Gashua, Nguru & Potiskum
05	3500100100	23050104	70511	Anniversaries/Celebrations	10,000,000	620,000	Attending the National Meeting on Jatropha Plant
05	3500100100	23040103	70511	Wildlife Conservation	10,000,000	6,787,500	Labours/maintenance of vehicle and supervision planting at Trans-shahara road
05	3500100100	23030121	70511	Rehabilitation/Repairs of office Building	30,000,000	-	
				TOTALS	350,000,000	50,017,212	
ENVIRONMENTAL PROTECTION AGENCY							
05	3501600100	23010141	70511	Purchase of sanitary Equipment/ Working Tools	15,000,000		
05	3501600100	23010105	70511	Purchase of Motor Vehicle	140,000,000		

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DETAILS OF CAPITAL EXPENDITURE

SECTOR	ADMIIN	ECON	FUNCTIONAL CODE	PROJECT DESCRIPTION	APPROVED 2018	ACTUAL EXPEN JAN- MARCH	REMARKS
05	3501600100	23010115	70511	Evacuation of Township Drainage	10,000,000		
05	3501600100	23010147	70511	Purchase of Spare Parts and Tool General	5,000,000		
				TOTALS	170,000,000		
NEAZDP							
05	3505600100	23020113	70422	Construction/Provision of Agricultural Facilities	10,000,000		
05	3505600100	23020116	70422	Construction/Provision of waterways Water Conse	8,000,000		
05	3505600100	23050103	70422	Monitoring and Evaluation	2,000,000		
				TOTALS	20,000,000		
AFFORESTATION PROJECT							
05	3505700100	23010119	70422	Purchase of Generator Sets	1,000,000		
05	3505700100	23040101	70422	Tree planting	19,000,000		
				TOTALS	20,000,000		
MIN. FOR LOCAL GOVERNMENT							
05	5100100100	23010112	70133	Purchase of Office Furniture & Fittings	15,307,000		
05	5100100100	23010105	70133	Purchase of Motor Vehicle	5,000,000		
				TOTALS	20,307,000		