

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

RESOURCE POSITION

CODES		DESCRIPTION	APPROVED BUDGET 2018	ACTUAL REVENUE JAN-SEPT	ACTUAL REVENUE OCT-DEC	TOTAL REVENUE JAN-DEC	PERCENTAGE %
ECON	₦		₦	₦	₦		
A		Treasury Opening Balance	9,000,000,000	8,514,233,080	-	8,514,233,080	
B		Estimated Recurrent Revenue					
	12000000	1. Total Internally Generated Revenue	4,987,389,180	2,653,449,222	1,721,959,279	4,375,408,501	88
	11010101	2. Statutory Allocation	36,871,660,000	31,538,522,055	11,556,936,068	43,095,458,123	117
	11020102	3. Value added Tax (VAT)	8,583,727,000	7,617,529,852	2,564,002,895	10,181,532,747	119
	11010401	4. Ecological fund	2,000,000,000	-	-	-	-
	11010501	5. Stabilization fund	150,000,000	-	-	-	-
	11010301	6. Excess Crude Oil/Exchange Rate Difference	4,201,000,000	1,049,084,402	44,079,800	1,093,164,202	26
	13020300	7. Grants	4,287,000,000	250,000,000	-	250,000,000	6
	14030200	8. External loans	490,000,000	-	-	-	-
	14030100	9. Internal Loans	2,094,798,408	-	-	-	-
	14040100	10. Debt Relief	15,506,761,412	15,506,761,412	-	15,506,761,412	100
	14020201	11. Miscellaneous	4,010,000,000	-	-	-	-
		TOTAL	92,182,336,000	67,129,580,023	15,886,978,043	83,016,558,066	90

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
SUMMARY OF RECURRENT EXPENDITURE

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
			APPROVED BUDGET 2018	ACTUAL JAN- DEC 2018	APPROVED BUDGET 2018	ACTUAL JAN-DEC 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
SECT	ADMIN		₦	₦	₦	₦	₦	₦
01	11001001	Government House	125,834,000	124,028,877	2,000,000,000	1,945,660,273	2,125,834,000	2,069,689,149
01	11001002	Deputy Governor's Office	-		360,000,000	237,246,000	360,000,000	237,246,000
01	11001003	Special Advisers/Special Assist	-		78,000,000	41,300,000	78,000,000	41,300,000
01	11005001	SDG	-		71,700,000	64,059,278	71,700,000	64,059,278
01	11008001	SEMA	-		907,350,000	685,434,328	907,350,000	685,434,328
01	11010001	Public Procurement Bureau	-		75,200,000	33,952,000	75,200,000	33,952,000
01	11013001	Secretary to the State Government	304,483,000	274,177,298	2,478,783,600	2,446,760,698	2,783,266,600	2,720,937,997
01	11013003	Unicef Coordinator	-		600,000	600,000	600,000	600,000
01	11013004	Landscape Unit	-		260,000	300,000	260,000	300,000
01	11013006	National Volunteer Unit	-		120,000	120,000	120,000	120,000
01	11013007	Maintenance Unit	-		300,000	300,000	300,000	300,000
01	11021001	Lagos Liaison Office	-		2,400,000	2,400,000	2,400,000	2,400,000
01	11021002	Kaduna Liaison Office	-		6,000,000	2,400,000	6,000,000	2,400,000
01	11021003	Abuja Liaison Office	-		22,000,000	21,600,000	22,000,000	21,600,000
01	11021004	Maiduguri Liaison Office	-		1,200,000	1,200,000	1,200,000	1,200,000
01	11033001	YOSACA	-		99,200,000	24,568,000	99,200,000	24,568,000
01	11035001	LG Pension Board	15,080,000	13,019,007	900,000	900,000	15,980,000	13,919,007
01	11037001	Pilgrims Commission	13,731,000	13,297,505	6,000,000	1,800,000	19,731,000	15,097,505
01	11037001	Hajj Operations	-		353,533,000	345,269,966	353,533,000	345,269,966
01	12003001	House of Assembly	296,759,000	127,571,557	1,073,400,000	945,152,524	1,370,159,000	1,072,724,081
01	12004001	House of Assembly Commission	12,273,000	7,171,943	54,250,000	13,980,000	66,523,000	21,151,943
01	23001001	Ministry of Information	81,908,000	77,429,720	43,300,000	16,055,000	125,208,000	93,484,720
01	23003001	YTV	91,885,000	88,240,479	22,500,000	10,807,000	114,385,000	99,047,479
01	23004001	YBC	94,879,000	93,685,240	32,373,000	7,441,500	127,252,000	101,126,740
01	23013001	Printing Corporation	27,084,000	24,064,213	8,149,000	2,100,000	35,233,000	26,164,213
01	23057001	Council for Art & Culture	43,199,000	42,450,406	7,642,000	2,250,000	50,841,000	44,700,406
01	24007001	Fire Service	148,454,000	133,203,106	19,550,000	10,018,000	168,004,000	143,221,106
01	25001001	Head of Service	184,664,000	181,388,642	702,000,000	668,445,318	886,664,000	849,833,960
01	40001001	State Audit Dept.	53,186,000	49,612,951	90,400,000	66,921,045	143,586,000	116,533,996
01	40002001	Local Government Audit	69,977,000	66,101,906	24,812,000	12,220,000	94,789,000	78,321,906

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
SUMMARY OF RECURRENT EXPENDITURE

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
			APPROVED BUDGET 2018	ACTUAL JAN- DEC 2018	APPROVED BUDGET 2018	ACTUAL JAN-DEC 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
SECT	ADMIN		₦	₦	₦	₦	₦	₦
01	47001001	Civil Service Commission	32,424,000	32,349,318	36,470,000	7,646,000	68,894,000	39,995,318
01	47002001	Local Govt. Service Commission	23,800,000	22,563,477	22,400,000	1,800,000	46,200,000	24,363,477
01	48001001	State Independent Election Com	4,000,000	3,923,188	3,000,000	3,000,000	7,000,000	6,923,188
01	62001002	Ministry of Religious Affairs	42,055,000	41,982,465	209,484,000	119,994,500	251,539,000	161,976,965
01	62001002	Yobe Mosque	-	-	54,600,000	54,600,000	54,600,000	54,600,000
02	15001001	Ministry of Agriculture & Natunal Re	924,068,000	885,320,674	1,648,916,000	1,592,261,900	2,572,984,000	2,477,582,574
02	15001002	Modern Abattoir	-	-	600,000	300,000	600,000	300,000
02	15001003	Pilot Livestock	-	-	104,000,000	17,000,000	104,000,000	17,000,000
02	15102001	Agric. Dev. Programme (ADP)	237,627,000	195,343,993	22,105,000	15,500,000	259,732,000	210,843,993
02	15110001	Fertilizer Blend Company	-	-	4,500,000	2,100,000	4,500,000	2,100,000
02	20001001	Ministry of Finance	583,891,000	500,589,798	202,000,000	134,663,714	785,891,000	635,253,512
02	20001001	Miscellaneous	-	-	1,562,000,000	1,247,964,639	1,562,000,000	1,247,964,639
02	20001001	Consolidated Revenue Fund Charges	-	-	8,324,578,000	8,224,321,121	8,324,578,000	8,224,321,121
02	20001002	State Tenders Board	-	-	-	-	-	-
02	20002001	Debt Management Office	-	-	300,000	300,000	300,000	300,000
02	20007001	Office of Acct General	-	-	25,820,000	3,600,000	25,820,000	3,600,000
02	20007002	PFM Unit	-	-	300,000	300,000	300,000	300,000
02	20008001	Board of Internal Revenue	84,923,000	74,052,732	144,805,000	91,490,239	229,728,000	165,542,971
02	22001001	Ministry of Commerce	83,000,000	82,018,264	51,600,000	13,508,000	134,600,000	95,526,264
02	22018001	Yobe Investment	-	-	-	-	-	-
02	22051001	Small Scale Industry	11,192,000	11,118,455	6,600,000	2,100,000	17,792,000	13,218,455
02	22059001	Yobe State Micro finance Bank	3,379,000	2,421,957	-	-	3,379,000	2,421,957
02	22052001	State Hotels Board	16,552,000	16,493,572	-	-	16,552,000	16,493,572
02	34001001	Ministry of Works & Transport	320,723,000	295,197,045	21,200,000	13,272,500	341,923,000	308,469,545
02	34001002	REB	160,300,000	147,569,321	172,400,000	172,260,000	332,700,000	319,829,321
02	38001001	Ministry of Budget & Economic Plan	65,465,000	60,750,147	91,000,000	74,070,000	156,465,000	134,820,147
02	38001002	Budget Monitoring & Inspection	-	-	1,500,000	1,500,000	1,500,000	1,500,000
02	38001003	Data Centre & Statistical Survey	-	-	1,800,000	1,800,000	1,800,000	1,800,000
02	50001001	Fiscal Responsibility Board	-	-	57,200,000	26,600,000	57,200,000	26,600,000
02	38001004	Donor Cordination Unit	-	-	15,600,000	12,000,000	15,600,000	12,000,000

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
SUMMARY OF RECURRENT EXPENDITURE

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
			APPROVED BUDGET 2018	ACTUAL JAN- DEC 2018	APPROVED BUDGET 2018	ACTUAL JAN-DEC 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
SECT	ADMIN		₦	₦	₦	₦	₦	₦
02	52001001	Ministry of Water Resources	45,857,000	44,558,924	25,125,000	12,120,000	70,982,000	56,678,924
02	52102001	Water Corporation	281,029,000	277,104,756	29,750,000	29,750,000	310,779,000	306,854,756
02	52103001	Rural Water and Sanitation Agency	115,502,000	90,672,714	11,510,000	2,700,000	127,012,000	93,372,714
02	53001001	Ministry of Land & Housing	304,241,000	283,826,553	6,000,000	6,000,000	310,241,000	289,826,553
02	53001002	Solid Minerals	-	-	600,000		600,000	-
02	53010001	Housing and Property Dev.	38,809,000	32,677,610	12,100,000	2,100,000	50,909,000	34,777,610
03	18011001	Judicial Service Commission	28,543,000	27,939,606	48,600,000	4,700,000	77,143,000	32,639,606
03	26001001	Ministry of Justice	164,520,000	156,093,847	63,488,000	44,103,000	228,008,000	200,196,847
03	26001002	Prerogative of Mercy	5,810,000	5,251,578	11,900,000	5,900,000	17,710,000	11,151,578
03	26001003	Rent Tribunal	-	-	1,200,000	1,200,000	1,200,000	1,200,000
03	26001004	Sanitation Court	-	-	1,800,000	1,800,000	1,800,000	1,800,000
03	26001005	Revenue Court	-	-	480,000	480,000	480,000	480,000
03	26051001	High Court	323,662,000	317,624,099	256,000,000	92,000,000	579,662,000	409,624,099
03	26051001	Administrative of Justice Committee	-	-	40,000,000	40,000,000	40,000,000	40,000,000
03	26052001	Sharia Court Division	263,377,000	237,146,199	6,000,000	5,400,000	269,377,000	242,546,199
03	26053001	Sharia Court of Appeal	95,444,000	85,886,431	238,000,000	89,000,000	333,444,000	174,886,431
05	13001001	Ministry of Youth,Sports & Comm D	246,687,000	222,235,645	115,801,000	33,807,500	362,488,000	256,043,145
05	13001001	NYSC	-	-	300,000	300,000	300,000	300,000
05	13001002	Sports Council	111,818,000	108,907,720	64,200,000	56,440,900	176,018,000	165,348,620
05	13001003	Desert Stars	112,500,000	87,840,000	151,400,000	66,758,840	263,900,000	154,598,840
05	14001001	Ministry of Women Affairs	56,772,000	54,074,467	122,000,000	6,000,000	178,772,000	60,074,467
05	17001001	Ministry of Education	124,996,000	112,118,716	1,406,285,400	1,241,909,573	1,531,281,400	1,354,028,289
05	17003001	SUBEB	851,385,000	779,064,689	89,000,000	71,280,000	940,385,000	850,344,689
05	17008001	Library Board	66,525,000	62,743,394	6,900,000	3,000,000	73,425,000	65,743,394
05	17010001	Agency for Mass Education	237,990,000	225,922,216	2,400,000	2,400,000	240,390,000	228,322,216
05	17001001	French Center	-	-	300,000	300,000	300,000	300,000
05	17001001	Remidial Programe	-	-	450,000	900,000	450,000	900,000
05	17030001	Zonal Inspectorate	-	-	900,000	900,000	900,000	900,000
05	17031001	Arabic & Islamic Education Board	19,082,000	19,060,207	256,050,000	89,257,738	275,132,000	108,317,945
05	17054001	TSB	2,104,917,000	2,027,837,825	104,200,000	94,994,400	2,209,117,000	2,122,832,225

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
SUMMARY OF RECURRENT EXPENDITURE

CODES		ORGANISATIONS	PERSONNEL COST		OVERHEAD COST		TOTAL RECURRENT 2018	
			APPROVED BUDGET 2018	ACTUAL JAN- DEC 2018	APPROVED BUDGET 2018	ACTUAL JAN-DEC 2018	APPROVED BUDGET 2018	ACTUAL EXPEN 2018
SECT	ADMIN		₦	₦	₦	₦	₦	₦
05	17055001	Science & Tech. Board	1,012,960,000	974,674,718	103,000,000	43,921,675	1,115,960,000	1,018,596,392
05	17056001	Scholarship Board	23,295,000	21,390,793	11,000,000	4,299,000	34,295,000	25,689,793
05	17064001	ERC	-	-	1,800,000	1,500,000	1,800,000	1,500,000
05	17018001	Polytechnic Geidam	372,000,000	325,825,774	20,000,000	3,000,000	392,000,000	328,825,774
05	17021001	State University	1,765,159,000	1,728,950,145	270,000,000	208,978,877	2,035,159,000	1,937,929,022
05	17065001	College of Education Gashua	1,037,053,000	1,025,141,920	40,550,000	3,000,000	1,077,603,000	1,028,141,920
05	17066001	CABS Potiskum	608,368,000	601,729,955	30,000,000	3,000,000	638,368,000	604,729,955
05	17067001	College of Agric Gujba	422,572,000	399,898,096	31,550,000	6,175,000	454,122,000	406,073,096
05	17068001	YOCOLIS Nguru	457,132,000	444,373,560	20,000,000	17,851,000	477,132,000	462,224,560
05	21001001	Ministry of Health	828,469,000	693,833,823	400,000,000	319,728,986	1,228,469,000	1,013,562,809
05	21001002	Epidemiological Unit	-	-	600,000	600,000	600,000	600,000
05	21001003	NPI Unit	-	-	600,000	600,000	600,000	600,000
05	21003001	Primary Health Care Board	-	-	236,000,000	75,940,000	236,000,000	75,940,000
05	21102001	HMB	3,372,000,000	3,188,549,495	172,000,000	22,378,000	3,544,000,000	3,210,927,495
05	21102001	Yobe State University Teaching Hosp	918,900,000	668,629,177	330,000,000	96,049,766	1,248,900,000	764,678,943
05	21104001	School of Nursing	164,045,000	163,582,394	56,000,000	16,850,000	220,045,000	180,432,394
05	21106001	School of Health Tech	-	-	56,000,000	33,252,000	56,000,000	33,252,000
05	21107001	Family Support MCHC	-	-	1,500,000	1,500,000	1,500,000	1,500,000
05	35001001	Ministry of Environment	407,055,000	386,853,907	178,000,000	86,200,000	585,055,000	473,053,907
05	35016001	YOSEPA	279,335,000	259,407,811	103,775,000	59,350,000	383,110,000	318,757,811
05	35056001	NEAZDP	65,661,000	62,534,604	7,370,000	2,400,000	73,031,000	64,934,604
05	35057001	Afforestation	-	-	1,200,000	1,200,000	1,200,000	1,200,000
05	51001001	Ministry of Local Government	53,599,000	47,593,543	6,000,000	6,000,000	59,599,000	53,593,543
05	51002001	Emirate Councils	233,556,000	222,435,150	-	-	233,556,000	222,435,150
		TOTAL	21,777,420,000	20,161,129,315	26,476,385,000	22,464,489,797	48,253,805,000	42,625,619,112

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
01	1100100100		70111	GOVERNMENT HOUSE					
01	1100100100	21010101	70111	CONSOLIDATED SALARY	125,834,000	93,893,082	30,135,795	124,028,877	
01	1100100100	22020102	70111	Local Transport and Travelling(Others)	350,000,000	247,564,039	102,100,804	349,664,843	
01	1100100100	22020406	70111	Other Maintenance Services	600,000,000	450,000,000	149,081,775	599,081,775	
01	1100100100	22020601	70111	Security Services	50,000,000	41,508,320	5,076,664	46,584,984	
01	1100100100	21020101	70111	Non regular Allowance	10,000,000	8,250,000	1,090,000	9,340,000	
01	1100100100	22020201	70111	Electricity Charges	50,000,000	41,000,000	8,637,770	49,637,770	
01	1100100100	22020203	70111	Internet Access Charges	10,000,000	7,500,000	128,500	7,628,500	
01	1100100100	22020205	70111	Water Rates & Charges	5,000,000	-	1,544,000.00	1,544,000	
01	1100100100	22020301	70111	Office Stationaries/Computer Consumerbles	30,000,000	25,000,000	3,922,600	28,922,600	
01	1100100100	22020307	70111	Drugs/Laboratory/Medical Supplies	15,000,000	12,000,000	1,350,000	13,350,000	
01	1100100100	22020309	70111	Uniforms & Other Clothing	5,000,000	3,000,000	1,761,500	4,761,500	
01	1100100100	22020401	70111	Maintenance of Motor Vehicle	200,000,000	168,500,000	29,848,586	198,348,586	
01	1100100100	22020403	70111	Maintenance of office/ Residential Building	20,000,000	15,000,000	4,492,354	19,492,354	
01	1100100100	22020405	70111	Maintenance of Plants/ Generators	50,000,000	44,000,000	4,340,850	48,340,850	
01	1100100100	22020803	70111	Plant/Generator Fuel	250,000,000	196,000,000	49,030,577	245,030,577	
01	1100100100	22021003	70111	Publicity and Advertisement	155,000,000	130,000,000	17,284,326	147,284,326	
01	1100100100	22021004	70111	Medical Expenses	100,000,000	80,000,000	1,311,708	81,311,708	
01	1100100100	22021007	70111	Welfare Packages	50,000,000	42,000,000	6,435,000	48,435,000	
01	1100100100	22021023	70111	Souvenir/ Gifts	50,000,000	45,000,000	1,900,900	46,900,900	
				TOTAL	2,000,000,000	1,556,322,359	389,337,914	1,945,660,273	
	1100100200		70111	OFFICE OF THE DEPUTY GOVERNOR					
01	1100100200	22020102	70111	Local Transport and Traveling (Others)	80,000,000	45,579,000	5,170,000	50,749,000	
01	1100100200	22020301	70111	Office Stationaries/ Computer Consumables	10,000,000	-	1,227,500.00	1,227,500	
01	1100100200	22021007	70111	Welfare Packages	10,000,000	-	950,000	950,000	
01	1100100200	22021023	70111	Souvenir/ Gifts	10,000,000	-	502,000	502,000	
01	1100100200	22020401	70111	Maintenance of Motor Vehicle	50,000,000	-	16,512,000.00	16,512,000	
01	1100100200	22020406	70111	Other Maintenance Services	200,000,000	88,605,500	78,700,000	167,305,500	
				TOTAL	360,000,000	134,184,500	103,061,500	237,246,000	
01	1100100300	22020101	70111	SPECIAL ADVISERS					
01	1100100300			OVERHEAD COST	78,000,000	27,000,000	14,300,000	41,300,000	
01	1100500100	22020101	70111	SUSTAINABLE DEVELOPMENT GOALS (SDG)					
	1100500100			OVERHEAD COST	2,700,000	2,025,000	675,000	2,700,000	
				Others Recurrent Expenses					
01	1100500100	22020501	70111	Training - Local	24,000,000	17,100,000	5,700,000	22,800,000	
01	1100500100	22020703	70111	Legal Services	3,000,000	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
01	1100500100	22020307	70111	Drugs/Laboratory/Medical Supplies	42,000,000	15,699,134	22,860,144	38,559,278	
				SUB-TOTAL	69,000,000	32,799,134	28,560,144	61,359,278	
				TOTAL	71,700,000	34,824,134	29,235,144	64,059,278	
01	1100800100		70111	STATE EMERGENCY MANAGEMENT AGENCY					
	1100800100			OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
01	1100800100	22021022	70111	Relief Materials	870,000,000	580,934,113	99,700,215	680,634,328	
01	1100800100	22020307	70111	Drugs/Laboratory/Medical Supplies	2,000,000	-	-	-	
01	1100800100	22020102	70111	Local Transport and Travelling(Others)	30,000,000	1,800,000	-	1,800,000	
01	1100800100	22040109	70111	Grants to Communities/NGOs	2,350,000	-	-	-	
				SUB-TOTAL	904,350,000	582,734,113	99,700,215	682,434,328	
				TOTAL	907,350,000	584,984,113	100,450,215	685,434,328	
01	1101000100	22020102	70111	PUBLIC PROCUREMENT BUREAU					
	1101000100			OVERHEAD COST	7,200,000	2,700,000	900,000	3,600,000	
				Other Recurrent Expenses					
01	1101000100	22020406	70111	Other Maintenance Services	8,000,000	-	7,909,500	7,909,500	
01	1101000100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	-	-	
01	1101000100	22020305	70111	Printing of Non-Security Documents	5,000,000	-	4,882,500	4,882,500	
01	1101000100	22020501	70111	Training - Local	50,000,000	-	17,560,000	17,560,000	
				SUB-TOTAL	68,000,000	-	30,352,000	30,352,000	
				TOTAL	75,200,000	2,700,000	31,252,000	33,952,000	
01	1101300100		70111	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
01	1101300100	21010101	70111	CONSOLIDATED SALARY	304,483,000	205,801,873	68,375,425	274,177,298	
	1101300100			OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
				Others Recurrent Expenses					
01	1101300100	22020406	70111	Other Maintenance Services	510,000,000	380,644,160	128,616,165	509,260,325	
01	1101300100	22020601	70111	Security Services	1,200,000,000	903,974,783	295,036,895	1,199,011,678	
01	1101300100	22020401	70111	Maintenance of Motor Vehicle	54,000,000	25,898,000	27,726,345	53,624,345	
01	1101300100	22020405	70111	Maintenance of Plants/Generators	30,000,000	-	29,238,000	29,238,000	
01	1101300100	22021022	70111	Relief Materials	90,783,600	90,600,000	-	90,600,000	
01	1101300100	22020803	70111	Plant/Generator Fuel/Lubricant Cost	500,000,000	339,468,300	132,958,050	472,426,350	
01	1101300100	22020799	70111	Other Financial Consulting	5,000,000	-	4,000,000	4,000,000	
01	1101300100	22020501	70111	Training - Local	8,000,000	-	7,545,000	7,545,000	
01	1101300100	22040109	70111	Grants to Communities/NGOs	6,000,000	-	5,900,000	5,900,000	
01	1101300100	22021002	70111	Honorarium & Sitting Allowances	63,000,000	52,600,000	10,555,000	63,155,000	
				SUB-TOTAL	2,466,783,600	1,793,185,243	641,575,455	2,434,760,698	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				TOTAL	2,478,783,600	1,802,185,243	644,575,455	2,446,760,698	
01	1101300300	22020101	70111	UNICEF COORDINATOR					
	1101300300			OVERHEAD COST	600,000	450,000	150,000	600,000	
01	1101300300	22020102	70111	LANDSCAPE UNIT					
	1101300300			OVERHEAD COST	260,000	225,000	75,000	300,000	
01	1101300400	22020102	70111	NATIONAL VOLUNTEER SERVICE					
	1101300400			OVERHEAD COST	120,000	90,000	30,000	120,000	
01	1101300700	22020102	70111	MAINTENANCE UNIT					
	1101300700			OVERHEAD COST	300,000	225,000	75,000	300,000	
01	1102100100	22020101	70111	LIAISON OFFICE LAGOS					
	1102100100			OVERHEAD COST	2,400,000	1,200,000	1,200,000	2,400,000	
01	1102100200	22020101	70111	LIAISON OFFICE KADUNA					
	1102100200			OVERHEAD COST	6,000,000	1,800,000	600,000	2,400,000	
01	1102100300	22020101	70111	LIAISON OFFICE ABUJA					
	1102100300			OVERHEAD COST	22,000,000	16,200,000	5,400,000	21,600,000	
01	1102100400	22020102	70111	LIAISON OFFICE MAIDUGURI					
	1102100400			OVERHEAD COST	1,200,000	900,000	300,000	1,200,000	
01	1103300100	22020101	70722	YOSACA					
	1103300100			OVERHEAD COST	2,400,000	450,000	150,000	600,000	
				Others Recurrent Expenses					
01	1103300100	22020311	70722	Food Stuff/Catering Materials Supplies	7,000,000	5,000,000	-	5,000,000	
01	1103300100	22020307	70722	Drugs/Laboratory/Medical Supplies	50,800,000	18,968,000	-	18,968,000	
01	1103300100	22020501	70722	Training - Local	13,000,000	-	-	-	
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	23,968,000	-	23,968,000	
				TOTAL	99,200,000	24,418,000	150,000	24,568,000	
01	1103500100		70131	LOCAL GOVERNMENT PENSION BOARD					
01	1103500100	21010101	70131	CONSOLIDATED SALARY	15,080,000	9,781,853	3,237,154	13,019,007	
	1103500100			OVERHEAD COST	900,000	675,000	225,000	900,000	
01	1103700100		70841	YOBE STATE PILGRIMS COMMISSION					
01	1103700100	21010101	70841	CONSOLIDATED SALARY	13,731,000	10,238,733	3,058,772	13,297,505	
	1103700100			OVERHEAD COST	6,000,000	1,350,000	450,000	1,800,000	
01	1103700100		70841	HAJJ OPERATIONS					
01	1103700100	22020102	70841	Local Transport and Travelling(Others)	25,000,000	16,921,000	1,050,000	17,971,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
01	1103700100	22020104	70841	International Transport & Travelling (Others)	322,533,000	247,143,024	78,355,942	325,498,966	
				SUB-TOTAL	347,533,000	264,064,024	79,405,942	343,469,966	
				TOTAL	353,533,000	265,414,024	79,855,942	345,269,966	
01	1200300100		70111	HOUSE OF ASSEMBLY					
01	1200300100	21010101	70111	CONSOLIDATED SALARY	296,759,000	99,565,747	28,005,810	127,571,557	
	1200300100			OVERHEAD COST	6,300,000	4,725,000	1,575,000	6,300,000	
				Others Recurrent Expenses					
01	1200300100	21010101	70111	Non Regular Allowances (Furniture)	5,000,000	-			
01	1200300100	22020603	70111	Residential Rent	21,000,000	-	10,296,831	10,296,831	
01	1200300100	22020101	70111	Local Transport and Travelling(Training)	45,000,000	8,180,000	30,415,000	38,595,000	
01	1200300100	22020102	70111	Local Transport and Travelling(Others)	54,200,000	45,275,000	6,420,000	51,695,000	
01	1200300100	22020301	70111	Office Stationaries/Computer Consumables	20,000,000	-	-		
01	1200300100	22020309	70111	Uniforms and other clothing (Outfit Allowance)	30,000,000	26,080,000	-	26,080,000	
01	1200300100	22020401	70111	Maintenance of Motor Vehicle	10,000,000	-			
01	1200300100	22020405	70111	Maintenance of Plants/Generators	4,000,000	1,755,055	-	1,755,055	
01	1200300100	22020501	70111	Training - Local (Manpower)	30,000,000	2,262,625	25,500,000	27,762,625	
01	1200300100	22020302	70111	Books	5,000,000	-	-	-	
01	1200300100	22021007	70111	Welfare Packages	50,000,000	30,000,000	-	30,000,000	
01	1200300100	22040109	70111	Grants to Communities/NGOs	15,000,000	-	-	-	
01	1200300100	22021023	70112	Contingency (Service wide)	45,000,000	21,007,612	8,600,001	29,607,613	
01	1200300100	22020799	70111	Other Consulting Services	20,000,000	-	16,500,000	16,500,000	
01	1200300100	22021002	70111	Honorarium & Sitting Allowances	700,000,000	500,000,000	200,000,000	700,000,000	
01	1200300100	22010307	70111	Drugs/Laboratory/Medical Supplies	2,000,000	-	-		
01	1200300100	22010305	70111	Printing of Non-Security Documents	10,900,000	6,560,400	-	6,560,400	
				SUB-TOTAL	1,067,100,000	641,120,692	297,731,832	938,852,524	
				TOTAL	1,073,400,000	645,845,692	299,306,832	945,152,524	
01	1200400100		70111	HOUSE OF ASSEMBLY SERVICE COMMISSION					
01	1200400100	21010101	70111	CONSOLIDATED SALARY	12,273,000	5,240,787	1,931,156	7,171,943	
	1200400100			OVERHEAD COST	7,200,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
01	1200400100	22020309	70111	Uniforms and other clothing	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	4,980,000	6,580,000	
01	1200400100	22020305	70111	Printing of Non-Security Documents	5,500,000	4,400,000	-	4,400,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				SUB-TOTAL	47,050,000	6,000,000	4,980,000	10,980,000	
				TOTAL	54,250,000	8,250,000	5,730,000	13,980,000	
01	2300100100		70831	MINISTRY OF INFORMATION					
01	2300100100	21010101	70831	CONSOLIDATED SALARY	81,908,000	57,220,621	20,209,099	77,429,720	
	2300100100			OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				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	910,000	3,300,000	4,210,000	
01	2300100100	22020305	70831	Printing of Non-Security Documents	28,300,000	325,000	5,520,000	5,845,000	
				SUB-TOTAL	37,300,000	1,235,000	8,820,000	10,055,000	
				TOTAL	43,300,000	5,735,000	10,320,000	16,055,000	
01	2300300100		70831	YOBE TELEVISION (YTV)					
01	2300300100	21010101	70831	CONSOLIDATED SALARY	91,885,000	66,335,029	21,905,450	88,240,479	
	2300300100			OVERHEAD COST	9,000,000	6,750,000	2,250,000	9,000,000	
				Others Recurrent Expenses					
01	2300300100	22020406	70831	Other Maintenance Services	8,500,000	-	1,807,000	1,807,000	
01	2300300100	22020902	70831	Insurance Premium	5,000,000	-	-	-	
				SUB-TOTAL	13,500,000	-	1,807,000	1,807,000	
				TOTAL	22,500,000	6,750,000	4,057,000	10,807,000	
01	2300400100		70831	YOBE BROADCASTING CORPORATION					
01	2300400100	21010101	70831	CONSOLIDATED SALARY	94,879,000	70,351,909	23,333,331	93,685,240	
	2300400100			OVERHEAD COST	6,000,000	2,025,000	675,000	2,700,000	
				Others Recurrent Expenses					
01	2300400100	22020406	70831	Other Maintenance Services	20,373,000	4,741,500	-	4,741,500	
01	2300400100	22020902	70831	Insurance Premium	4,000,000	-	-	-	
01	2300400100	22021008	70831	Subscription to Professional Bodies	2,000,000	-	-	-	
				SUB-TOTAL	26,373,000	4,741,500	-	4,741,500	
				TOTAL	32,373,000	6,766,500	675,000	7,441,500	
01	2301300100		70831	PRINTING CORPORATION					
01	2301300100	21010101	70831	CONSOLIDATED SALARY	27,084,000	18,207,883	5,856,330	24,064,213	
	2301300100			OVERHEAD COST	2,100,000	1,575,000	525,000	2,100,000	
				Others Recurrent Expenses					
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	-			

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				TOTAL	8,149,000	1,575,000	525,000	2,100,000	
01	2305700100		70831	COUNCIL FOR ARTS & CULTURE					
01	2305700100	21010101	70831	CONSOLIDATED SALARY	43,199,000	31,718,303	10,732,103	42,450,406	
	2305700100			OVERHEAD COST	2,250,000	1,687,500	562,500	2,250,000	
				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 Equipmer	1,000,000	-			
01	2305700100	22020102	70831	Local Transport and Travelling(Others)	2,000,000	-			
				SUB-TOTAL	5,392,000	-	-	-	
				TOTAL	7,642,000	1,687,500	562,500	2,250,000	
01	2400700100		70321	FIRE SERVICE BOARD					
01	2400700100	21010101	70321	CONSOLIDATED SALARY	148,454,000	98,766,349	34,436,757	133,203,106	
	2400700100			OVERHEAD COST	10,800,000	4,050,000	1,800,000	5,850,000	
				Others Recurrent Expenses					
01	2400700100	22020401	70321	Maintenance of Motor Vehicle	5,000,000	4,168,000	-	4,168,000	
01	2400700100	22020404	70321	Maintenance of Computers and ITC Equipmer	2,000,000	-	-	-	
01	2400700100	22020102	70321	Local Transport and Travelling(Others)	1,750,000	-	-	-	
				SUB-TOTAL	8,750,000	4,168,000	-	4,168,000	
				TOTAL	19,550,000	8,218,000	1,800,000	10,018,000	
01	2500100100		70131	HEAD OF SERVICE					
01	2500100100	21010101	70131	CONSOLIDATED SALARY	184,664,000	132,451,833	48,936,809	181,388,642	
	2500100100			OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
				Others Recurrent Expenses					
01	2500100100	22020501	70131	Training - Local	190,000,000	117,255,453	42,955,950	160,211,403	
01	2500100100	22020406	70131	Other Maintenance Services	500,000,000	354,582,700	141,651,215	496,233,915	
				SUB-TOTAL	690,000,000	471,838,153	184,607,165	656,445,318	
				TOTAL	702,000,000	480,838,153	187,607,165	668,445,318	
01	4000100100		70112	OFFICE OF THE STATE AUDITOR GENERAL					
01	4000100100	21010101	70112	CONSOLIDATED SALARY	53,186,000	37,312,649	12,300,302	49,612,951	
01	4000100100	22020101	70112	OVERHEAD COST	5,400,000	3,525,000	1,875,000	5,400,000	
01	4000100100	22020101	70112	Audit Field Work	12,000,000	4,500,000	1,500,000	6,000,000	
				SUB-TOTAL	12,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
01	4000100100	22020702	70112	Information Technology Consulting	26,000,000	20,165,000	4,236,000	24,401,000	
01	4000100100	22020501	70112	Training - Local	16,000,000	5,249,550	6,975,000	12,224,550	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
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	15,655,495	3,240,000	18,895,495	
				SUB-TOTAL	73,000,000	41,070,045	14,451,000	55,521,045	
				TOTAL	90,400,000	49,095,045	17,826,000	66,921,045	
01	4000200100		70111	OFFICE OF THE AUDITOR GENERAL LOCAL GOVT AUDIT					
01	4000200100	21010101	70111	CONSOLIDATED SALARY	69,977,000	5,076,419	61,025,487	66,101,906	
	4000200100			OVERHEAD COST	5,400,000	2,025,000	3,375,000	5,400,000	
01	4000200100	22020101	70111	Audit Field Work	12,000,000	4,500,000	1,500,000	6,000,000	
				SUB-TOTAL	12,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
01	4000200100	22020501	70111	Training - Local	2,412,000	-	820,000	820,000	
01	4000200100	22020306	70111	Printing of Security Documents	5,000,000	-	-	-	
				SUB-TOTAL	7,412,000	-	820,000	820,000	
				TOTAL	24,812,000	6,525,000	5,695,000	12,220,000	
01	4700100100		70131	CIVIL SERVICE COMMISSION					
01	4700100100	21010101	70131	CONSOLIDATED SALARY	32,424,000	23,990,392	8,358,926	32,349,318	
	4700100100			OVERHEAD COST	4,200,000	3,150,000	1,050,000	4,200,000	
				Others Recurrent Expenses					
01	4700100100	22020501	70131	Training - Local	10,270,000	-	950,000	950,000	
01	4700100100	22020305	70131	Printing of Non-Security Documents	13,000,000	-			
01	4700100100	22020102	70131	Local Transport and Travelling(Others)	9,000,000	-	2,496,000	2,496,000	
				SUB-TOTAL	32,270,000	-	3,446,000	3,446,000	
				TOTAL	36,470,000	3,150,000	4,496,000	7,646,000	
01	4800100100		70131	LOCAL GOVERNMENT SERVICE COMMISSION					
01	4800100100	21010101	70131	CONSOLIDATED SALARY	23,800,000	16,780,012	5,783,465	22,563,477	
	4800100100			OVERHEAD COST	1,800,000	1,350,000	450,000	1,800,000	
				Others Recurrent Expenses					
01	4800100100	22020314	70131	Examination Materials	2,000,000	-			
01	4800100100	22020405	70131	Maint of Plants/Generators	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	1,350,000	450,000	1,800,000	
01	4900100100		70161	STATE INDEPENDENT ELECTORAL COMMISSION					

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
01	4900100100	21010101	70161	CONSOLIDATED SALARY	4,000,000	2,922,897	1,000,291	3,923,188	
	4900100100			OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
01	6200100100		70841	MINISTRY OF RELIGIOUS AFFAIRS					
01	6200100100	21010101	70841	CONSOLIDATED SALARY	42,055,000	31,282,390	10,700,075	41,982,465	
	6200100100			OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
01	6200100100	21020101	70841	Non-Regular Allowances	40,000,000	32,172,000	5,790,000	37,962,000	
01	6200100100	22020311	70841	Food Stuff/Catering Materials Supplies	113,000,000	24,282,500	6,000,000	30,282,500	
01	6200100100	22020501	70841	Training - Local	484,000	-			
01	6200100100	22040109	70841	Grants to Communities/NGOs	48,000,000	25,250,000	20,500,000	45,750,000	
01	6200100100	22020305	70841	Printing of Non-Security Documents	2,000,000	-			
				SUB-TOTAL	203,484,000	81,704,500	32,290,000	113,994,500	
				TOTAL	209,484,000	86,204,500	33,790,000	119,994,500	
01	6200100200		70841	YOBE MOSQUE & ISLAMIC CENTRE					
	6200100200		70841	OVERHEAD COST	600,000	450,000	150,000	600,000	
				Others Recurrent Expenses					
01	6200100200	21020101	70841	Non Regular Allowances	54,000,000	40,500,000	13,500,000	54,000,000	
				SUB-TOTAL	54,000,000	40,500,000	13,500,000	54,000,000	
				TOTAL	54,600,000	40,950,000	13,650,000	54,600,000	
02	1500100100		70421	MINISTRY OF AGRICULTURE & NATURAL RESOURCES					
02	1500100100	21010101	70421	CONSOLIDATED SALARY	924,068,000	633,229,227	252,091,447	885,320,674	
	1500100100		70421	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
02	1500100100	22020401	70421	Maintenance of Motor Vehicle	5,000,000				
02	1500100100	22020311	70421	Food Stuff/Catering Materials Supplies	50,000,000	33,179,900	-	33,179,900	
02	1500100100	22050103	70421	Subsidies on Farm Inputs	1,500,000,000	1,499,382,000	-	1,499,382,000	
02	1500100100	22020307	70421	Drugs/Laboratory/Medical Supplies	40,000,000	33,700,000	-	33,700,000	
02	1500100100	22020316	70421	Procurement of Seeds and Seedlings	10,000,000	-			
02	1500100100	22020501	70421	Training - Local	28,916,000	-	20,000,000	20,000,000	
02	1500100100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	4,000,000	-			
02	1500100100	22020406	70421	Other Maintenance Services	5,000,000	-			
				SUB-TOTAL	1,642,916,000	1,566,261,900	20,000,000	1,586,261,900	
				TOTAL	1,648,916,000	1,570,761,900	21,500,000	1,592,261,900	
02	1500100200	22020101	70421	MODERN ABATTOIR					
	1500100200		70421	OVERHEAD COST	600,000	225,000	75,000	300,000	
02	1500100300	22020301	70421	PILOT LIVESTOCK					

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
	1500100300		70421	OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
				Others Recurrent Expenses					
02	1500100300	22020406	70421	Other Maintenance Services	2,500,000	1,000,000		1,000,000	
02	1500100300	22020307	70421	Drugs/Laboratory/Medical Supplies	35,000,000	4,000,000		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 Documents	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	-	5,000,000	
				TOTAL	104,000,000	14,000,000	3,000,000	17,000,000	
02	1510200100		70421	AGRICULTURAL DEV. PROGRAMME					
02	1510200100	21010101	70421	CONSOLIDATED SALARY	237,627,000	148,551,280	46,792,713	195,343,993	
02	1510200100	22020101	70421	OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
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	3,500,000	-	3,500,000	
02	1510200100	22020406	70421	Other Maintenance Services	1,200,000	-			
				SUB-TOTAL	10,105,000	3,500,000	-	3,500,000	
				TOTAL	22,105,000	12,500,000	3,000,000	15,500,000	
02	1511000100		70421	FERTILIZER BLENDING PLANT					
	1511000100	21010101		OVERHEAD COST	300,000	225,000	75,000	300,000	
				Others Recurrent Expenses					
02	1511000100	22050103	70421	Subsidies on Farm Inputs	1,000,000	-			
02	1511000100	22020406	70421	Other Maintenance Services	2,000,000	1,350,000	450,000	1,800,000	
02	1511000100	22020803	70421	Plant/Generator Fuel/Lubricant Cost	1,200,000	-			
				SUB-TOTAL	4,200,000	1,350,000	450,000	1,800,000	
				TOTAL	4,500,000	1,575,000	525,000	2,100,000	
02	2000100100		70112	MINISTRY OF FINANCE					
02	2000100100	21010101	70112	CONSOLIDATED SALARY	583,891,000	336,004,000	164,585,798	500,589,798	
	2000100100		70112	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				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	2,112,000	-	2,112,000	
02	2000100100	22020501	70112	Training - Local	70,000,000	1,840,000	25,533,214	27,373,214	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
02	2000100100	22020306	70112	Printing of Security Documents	25,000,000	20,000,000	-	20,000,000	
02	2000100100	22020803	70112	Plant/Generator Fuel/Lubricant Cost	20,000,000	15,691,500	3,487,000	19,178,500	
02	2000100100	22020406	70112	Other Maintenance Services	60,000,000	45,000,000	15,000,000	60,000,000	
				SUB-TOTAL	196,000,000	84,643,500	44,020,214	128,663,714	
				TOTAL	202,000,000	89,143,500	45,520,214	134,663,714	
02	2000100100		70112	MISCELLANEOUS EXPENSES					
02	2000100100	22020102	70112	Local Transport and Travelling(Others)	60,000,000	16,599,000	28,318,000	44,917,000	
02	2000100100	22020104	70112	International Transport & Travelling (Others)	40,000,000	8,860,826	18,204,001	27,064,827	
02	2000100100	22021004	70112	Medical Expenses- local	170,000,000	123,442,415	45,380,000	168,822,415	
02	2000100100	22021007	70112	Welfare Packages	100,000,000	39,415,000	57,452,000	96,867,000	
02	2000100100	22021002	70112	Honorarium & Sitting Allowances(Committee)	540,000,000	349,386,800	107,010,600	456,397,400	
02	2000100100	21020101	70112	Non-Regular Allowances	100,000,000	76,359,500	8,550,000	84,909,500	
02	2000100100	22021023	70112	Contingency (Service wide)	135,000,000	105,909,413	17,843,300	123,752,713	
02	2000100100	22020201	70112	Electricity Charges	250,000,000	107,769,065	65,272,241	173,041,305	
02	2000100100	22020203	70112	Internet Access charges	15,000,000	1,800,000	1,326,000	3,126,000	
02	2000100100	22020702	70112	Information Technology Consulting	48,000,000		8,027,500	8,027,500	
02	2000100100	22020602	70112	Office Rent	50,000,000	13,554,167	5,250,000	18,804,167	
02	2000100100	22020901	70112	Bank Charges (Other than Interest)	19,000,000	13,303,000	9,251,812	22,554,812	
02	2000100100	22020406	70112	Other Maintenance Services	20,000,000	270,000	15,090,000	15,360,000	
02	2000100100	22020501	70112	Training - Local	15,000,000	4,320,000	-	4,320,000	
				TOTAL	1,562,000,000	860,989,186	386,975,453	1,247,964,639	
02	2000100100		70112	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	643,956,000	641,754,708	-	641,754,708	
02	2000100100	22021026	70112	Local Government Share of Revenue (10%)	50,000,000	-	-		
02	2000100100	22060202	70112	Interest on Loans	828,396,000	287,714,709	568,679,999	856,394,708	
02	2000100100	22010101	70112	Gratuity	1,605,000,000	1,309,485,195	295,381,400	1,604,866,595	
02	2000100100	22010102	70112	Pension	2,320,513,000	1,731,262,501	589,055,706	2,320,318,207	
02	2000100100	22010103	70112	Deaths Benefits	615,000,000	536,168,118	78,404,208	614,572,326	
02	2000100100	21010103	70112	Public Office Holders	1,891,713,000	1,528,126,879	478,610,940	2,006,737,819	
02	2000100100	21010004	70112	NHIS	150,000,000		-		
02	2000100100	22030106	70112	Motor Vehicle Advances	60,000,000	33,152,259	-	33,152,259	
02	2000100100	22030107	70112	Furniture Advances	150,000,000	145,874,500	650,000	146,524,500	
				TOTAL	8,324,578,000	6,213,538,869	2,010,782,252	8,224,321,121	
02	2000200100	22020101	70112	DEBT MANAGEMENT OFFICE					

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
	2000200100			OVERHEAD COST	300,000	225,000	75,000	300,000	
02	2000700100	222020101	70112	ACCOUNTANT GENERAL OFFICE					
	2000700100			OVERHEAD COST	15,600,000	2,700,000	900,000	3,600,000	
				Other Recurrent Expenses					
02	2000700100	222020301	70112	Maintenance of Motor Vehicle (SIFMIS)	6,000,000	-			
02	2000700100	222020401	70112	Other Miscellaneous Expenses (SIFMIS)	400,000	-			
02	2000700100	222020301	70112	Office Stationaries/Computer Consumables	3,820,000	9,000,000			
				SUB-TOTAL	10,220,000	9,000,000	-	-	
				TOTAL	25,820,000	11,700,000	900,000	3,600,000	
02	2000700200		70112	PROJECT FINANCIAL MANAGEMENT UNIT					
	2000700200			OVERHEAD COST	300,000	225,000	75,000	300,000	
02	2000800100		70112	BOARD OF INTERNAL REVENUE					
02	2000800100	21010101	70112	CONSOLIDATED SALARY	84,923,000	55,968,261	18,084,471	74,052,732	
	2000800100			OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Other recurrent Expenses					
02	2000800100	222020310	70112	Teaching Aids/Instructional Materials	3,500,000	-	-	-	
02	2000800100	222020309	70112	Uniforms and other clothing	1,805,000	1,800,000	-	1,800,000	
02	2000800100	222021008	70112	Subscription to Professional Bodies	6,500,000	-	-	-	
02	2000800100	222020305	70112	Printing of Non-Security Documents	30,000,000	-	-	-	
	2000800100	222021007	70112	Welfare Packages 3% IGR	100,000,000	55,092,371	31,597,868	86,690,239	
				SUB-TOTAL	141,805,000	56,892,371	31,597,868	88,490,239	
				TOTAL	144,805,000	59,142,371	32,347,868	91,490,239	
02	2200100100		70411	MINISTRY OF COMMERCE					
02	2200100100	21010101	70411	CONSOLIDATED SALARY	83,000,000	61,533,034	20,485,230	82,018,264	
02	2200100100			OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
02	2200100100	222021021	70411	Special Days/Celebrations	28,600,000	-	4,258,000	4,258,000	
02	2200100100	222020501	70411	Training - Local	4,000,000	-	-	-	
02	2200100100	222020305	70411	Printing of Non-Security Documents	3,000,000	-	-	-	
02	2200100100	222020102	70411	Local Transport and Travelling(Others)	5,000,000	-	3,250,000	3,250,000	
02	2200100100	222021022	70411	Sallah/Ramadan	2,000,000	-	-	-	
02	2200100100	222021003	70411	Publicity and Enlightenment	3,000,000	-	-	-	
				SUB-TOTAL	45,600,000	-	7,508,000	7,508,000	
				TOTAL	51,600,000	4,500,000	9,008,000	13,508,000	
02	2205100100		70411	SMALL SCALE INDUSTRIES					
02	2205100100	21010101	70411	CONSOLIDATED SALARY	11,192,000	8,253,488	2,864,967	11,118,455	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
02	2205100100			OVERHEAD COST	2,100,000	1,575,000	525,000	2,100,000	
				Other Recurrent Expenses					
02	2205100100	22020501	70411	Training - Local	4,500,000	-	-	-	
				SUB-TOTAL	4,500,000	-	-	-	
				TOTAL	6,600,000	1,575,000	525,000	2,100,000	
02	2205900100		70411	YOBE MICRO FINANCE BANK					
02	2205900100	21010101	70411	CONSOLIDATED SALARY	3,379,000	2,119,566	302,391	2,421,957	
02	2205200100			STATE HOTELS BOARD					
02	2205200100	21010101	70411	CONSOLIDATED SALARY	16,552,000	12,334,824	4,158,748	16,493,572	
02	3400100100		70451	MINISTRY OF WORKS AND TRANSPORT					
02	3400100100	21010101	70451	CONSOLIDATED SALARY	320,723,000	222,525,947	72,671,098	295,197,045	
02	3400100100			OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Other Recurrent Expenses					
02	3400100100	22020405	70451	Maintenance of Plants/Generators	6,500,000	-	-	4,510,000	
02	3400100100	22020309	70451	Uniforms and other clothing	500,000	-	-		
02	3400100100	22020102	70451	Local Transport and Travelling(Others)	6,000,000	-	-	2,762,500	
02	3400100100	22020501	70451	Training - Local	1,000,000	-	-	-	
02	3400100100	22020406	70451	Other Maintenance Services	1,200,000	-	-	-	
				SUB-TOTAL	15,200,000	-	-	7,272,500	
				TOTAL	21,200,000	4,500,000	1,500,000	13,272,500	
02	3400100200		70435	RURAL ELECTRIFICATION BOARD					
02	3400100200	21010101	70435	CONSOLIDATED SALARY	160,300,000	113,954,600	33,614,721	147,569,321	
02	3400100200		70435	OVERHEAD COST	2,700,000	2,025,000	675,000	2,700,000	
				Others Recurrent Expenses					
02	3400100200	22020405	70435	Maintenance of Plants/Generators	22,400,000	16,290,000	6,201,000	22,491,000	
02	3400100200	22020803	70435	Plant/Generator Fuel/Lubricant Cost	147,300,000	85,400,000	61,669,000	147,069,000	
				SUB-TOTAL	169,700,000	101,690,000	67,870,000	169,560,000	
				TOTAL	172,400,000	103,715,000	68,545,000	172,260,000	
02	3800100100		70112	MINISTRY OF BUDGET & ECONOMIC PLANNING					
02	3800100100	21010101	70112	CONSOLIDATED SALARY	65,465,000	45,008,054	15,742,093	60,750,147	
02	3800100100	22020102	70112	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
02	3800100100	22021014	70112	Annual Budget exp and Administration	12,000,000	11,150,000	750,000	11,900,000	
02	3800100100	22020501	70112	Training - Local	12,000,000	-	12,000,000	12,000,000	
02	3800100100	22020305	70112	Printing of Non-Security Documents	15,000,000	2,000,000	-	8,950,000	
02	3800100100	22020102	70112	Local Transport and Travelling(Others)	5,000,000	-	810,000	810,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
02	3800100100	22020799	70112	Other Consulting Services	10,000,000	6,320,000	-	6,320,000	
02	3800100100	22020406	70112	Other Maintenance Services	30,000,000	25,090,000	3,000,000	28,090,000	
02	3800100100	22020309	70112	Uniforms and other clothing	1,000,000	-	-	-	
				SUB-TOTAL	85,000,000	44,560,000	16,560,000	68,070,000	
				TOTAL	91,000,000	49,060,000	18,060,000	74,070,000	
02	3800100200	22020102	70112	BUDGET MONITORING & INSPECTION					
02	3800100200		70112	OVERHEAD COST	1,500,000	1,350,000	150,000	1,500,000	
02	3800100300	22020301	70112	STATISTICS DEPARTMENT					
02	3800100300		70112	OVERHEAD COST	1,800,000	1,125,000	675,000	1,800,000	
02	3800100400	22020102	70112	DONOR CORDINATION UNIT					
02	3800100400		70112	OVERHEAD COST	15,600,000	9,000,000	3,000,000	12,000,000	
02	5000100100	22020102	70112	FISCAL RESPONSIBILITY BOARD					
02	5000100100		70112	OVERHEAD COST	7,200,000	2,700,000	900,000	3,600,000	
				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 Documents	5,000,000	-			
02	5000100100	22020501	70112	Training - Local	30,000,000	7,000,000	16,000,000	23,000,000	
				SUB-TOTAL	50,000,000	7,000,000	16,000,000	23,000,000	
				TOTAL	57,200,000	9,700,000	16,900,000	26,600,000	
02	5200100100		70631	MINISTRY OF WATER RESOURCES					
02	5200100100	21010101	70631	CONSOLIDATED SALARY	45,857,000	33,125,594	11,433,330	44,558,924	
02	5200100100		70631	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				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)	6,125,000	1,260,000	4,860,000	6,120,000	
				SUB-TOTAL	19,125,000	1,260,000	4,860,000	6,120,000	
				TOTAL	25,125,000	5,760,000	6,360,000	12,120,000	
02	5210200100		70631	WATER CORPORATION					
02	5210200100	21010101	70631	CONSOLIDATED SALARY	281,029,000	208,552,917	68,551,839	277,104,756	
02	5210200100		70631	OVERHEAD COST	9,000,000	6,750,000	2,250,000	9,000,000	
				Others Recurrent Expenses					
02	5210200100	22020401	70631	Maintenance of Motor Vehicle	3,000,000	-	2,605,000	2,605,000	
02	5210200100	22020405	70631	Maintenance of Plants/Generators	3,000,000	2,672,000		2,672,000	
02	5210200100	22020803	70631	Plant/Generator Fuel/Lubricant Cost	17,500,000	2,780,000	6,940,000	9,720,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				SUB-TOTAL	20,750,000	20,750,000	20,750,000	20,750,000	
				TOTAL	29,750,000	27,500,000	23,000,000	29,750,000	
02	5210300100		70631	RURAL WATER SUPPLY & SANITATION AGENCY					
02	5210300100	21010101	70631	CONSOLIDATED SALARY	115,502,000	68,240,408	22,432,306	90,672,714	
02	5210300100		70631	OVERHEAD COST	9,000,000	2,025,000	675,000	2,700,000	
				Others Recurrent Expenses					
02	5210300100	22020102	70631	Local Transport and Traveling (Others)	2,510,000	-			
				SUB-TOTAL	2,510,000	-	-	-	
				TOTAL	11,510,000	2,025,000	675,000	2,700,000	
02	5300100100		70611	MINISTRY OF LAND & HOUSING					
02	5300100100	21010101	70611	CONSOLIDATED SALARY	304,241,000	212,723,429	71,103,124	283,826,553	
02	5300100100		70611	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
02	5300100200	22020101	70441	SOLID MINERAL					
02	5300100200		70441	OVERHEAD COST	600,000	-			
02	5301000100		70611	HOUSING & PROPERTY DEV.					
02	5301000100	21010101	70611	CONSOLIDATED SALARY	38,809,000	24,283,816	8,393,794	32,677,610	
02	5301000100		70611	OVERHEAD COST	2,100,000	1,575,000	525,000	2,100,000	
				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	1,575,000	525,000	2,100,000	
03	1801100100		70331	JUDICIAL SERVICE COMMISSION					
03	1801100100	21010101	70331	CONSOLIDATED SALARY	28,543,000	18,714,396	9,225,210	27,939,606	
03	1801100100	21010101	70331	OVERHEAD COST	3,600,000	2,025,000	675,000	2,700,000	
				Others Recurrent Expenses					
03	1801100100	22020309	70331	Uniforms and other clothing	5,000,000	2,000,000		2,000,000	
03	1801100100	22020501	70331	Training - Local	15,000,000	-			
03	1801100100	22021002	70331	Honorarium & Sitting Allowances(Committee)	5,000,000	-			
03	1801100100	22020102	70331	Local Transport and Travelling (Others)	20,000,000	-			
				SUB-TOTAL	45,000,000	2,000,000	-	2,000,000	
				TOTAL	48,600,000	4,025,000	675,000	4,700,000	
03	2600100100		70331	MINISTRY OF JUSTICE					
03	2600100100	21010101	70331	CONSOLIDATED SALARY	164,520,000	115,772,726	40,321,121	156,093,847	
03	2600100100	21010101	70331	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				Others Recurrent Expenses					
03	2600100100	22020310	70331	Teaching Aids/Instructional Materials	1,000,000	-			
03	2600100100	22020703	70331	Legal Services	7,000,000	-	4,000,000	4,000,000	
03	2600100100	22020102	70331	Local Transport and Traveling (Others)	25,000,000	21,845,000	2,000,000	23,845,000	
03	2600100100	22021008	70331	Subscription to Professional Bodies	2,000,000	-			
03	2600100100	22020306	70331	Printing of Security Documents	7,000,000	5,500,000		5,500,000	
03	2600100100	22020309	70331	Uniforms and other clothing	8,488,000	4,758,000		4,758,000	
03	2600100100	22020401	70331	Maintenance of Motor Vehicle	7,000,000	-			
				SUB-TOTAL	57,488,000	32,103,000	6,000,000	38,103,000	
				TOTAL	63,488,000	36,603,000	7,500,000	44,103,000	
03	2600100200		70331	PREROGATIVE OF MERCY					
03	2600100200	21010101	70331	CONSOLIDATED SALARY	5,810,000	4,210,887	1,040,691	5,251,578	
03	2600100200		70331	OVERHEAD COST	900,000	675,000	225,000	900,000	
03				Others Recurrent Expenses					
03	2600100200	22021022	70331	Relief Materials	10,000,000	5,000,000		5,000,000	
03	2600100200	22020501	70331	Training - Local	1,000,000	-			
				SUB-TOTAL	11,000,000	5,000,000	-	5,000,000	
				TOTAL	11,900,000	5,675,000	225,000	5,900,000	
03	2600100300		70331	RENT TRIBUNAL					
03	2600100300		70331	OVERHEAD COST	1,200,000	900,000	300,000	1,200,000	
03	2600100400		70331	SANITATION COURT					
03	2600100400		70331	OVERHEAD COST	1,800,000	1,350,000	450,000	1,800,000	
03	2600100500		70331	REVENUE COURT					
03	2600100500		70331	OVERHEAD COST	480,000	180,000	300,000	480,000	
03	2605100100		70331	HIGH COURT OF JUSTICE					
03	2605100100	21010101	70331	CONSOLIDATED SALARY	323,662,000	227,349,064	90,275,035	317,624,099	
03	2605100100		70331	OVERHEAD COST	12,000,000	9,000,000	3,000,000	12,000,000	
				Others Recurrent Expenses					
03	2605100100	22021002	70331	Honorarium & Sitting Allowances	12,000,000	-			
03	2605100100	22020405	70331	Maintenance of Plants/Generators	1,000,000	-			
03	2605100100	22020406	70331	Other Maintenance Services	101,000,000	60,000,000	20,000,000	80,000,000	
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 Documents	3,000,000	-			
03	2605100100	22020309	70331	Uniforms and other clothing	50,000,000	-			
				SUB-TOTAL	244,000,000	60,000,000	20,000,000	80,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				TOTAL	256,000,000	69,000,000	23,000,000	92,000,000	
03	2605100200		70331	ADMINISTRATION OF JUSTICE COMMITTEE					
03	2605100200		70331	OVERHEAD COST	40,000,000	30,000,000	10,000,000	40,000,000	
				TOTAL	40,000,000	30,000,000	10,000,000	40,000,000	
03	2605200100		70331	SHARIA COURT DIVISION					
03	2605200100	21010101	70331	CONSOLIDATED SALARY	263,377,000	175,510,588	61,635,611	237,146,199	
03	2605200100		70331	OVERHEAD COST	6,000,000	4,050,000	1,350,000	5,400,000	
03	2605300100		70331	SHARIA COURT OF APPEAL					
03	2605300100	21010101	70331	CONSOLIDATED SALARY	95,444,000	62,996,288	22,890,143	85,886,431	
03	2605300100	21010101	70331	OVERHEAD COST	18,000,000	6,750,000	2,250,000	9,000,000	
				Others Recurrent Expenses					
03	2605300100	22020406	70331	Other Maintenance Services	70,000,000	60,000,000		60,000,000	
03	2605300100	22021002	70331	Honorarium & Sitting Allowances(Committee)	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 clothing (Outfit/Upkeep)	50,000,000	-	20,000,000	20,000,000	
03	2605300100	22020501	70331	Training - Local	35,000,000	-			
03	2605300100	22020306	70331	Printing of Security Documents	5,000,000	-			
				SUB-TOTAL	220,000,000	60,000,000	20,000,000	80,000,000	
				TOTAL	238,000,000	66,750,000	22,250,000	89,000,000	
05	1300100100		71081	MINISTRY OF YOUTH SPORT & SOCIAL DEVELOPMENT					
05	1300100100	21010101	71081	CONSOLIDATED SALARY	246,687,000	167,851,080	54,384,565	222,235,645	
05	1300100100		71081	OVERHEAD COST	6,000,000	5,850,000	150,000	6,000,000	
				Others Recurrent Expenses					
05	1300100100	22020310	71081	Teaching Aids/Instructional Materials	2,000,000	-	-		
05	1300100100	22020501	71081	Training - Local	100,000,000	16,147,500	9,800,000	25,947,500	
05	1300100100	22020102	71081	Local Transport and Traveling (Others)	5,801,000		1,860,000	1,860,000	
05	1300100100	22040109	71081	Grants to Communities/NGOs	2,000,000	-	-		
				SUB-TOTAL	109,801,000	16,147,500	11,660,000	27,807,500	
				TOTAL	115,801,000	21,997,500	11,810,000	33,807,500	
05	1305200100		71081	NYSC FIKA					
05	1305200100		71081	OVERHEAD COST	300,000	225,000	75,000	300,000	
05	1300100200		71081	SPORTS COUNCIL					
05	1300100200	21010101	71081	CONSOLIDATED SALARY	111,818,000	81,768,252	27,139,468	108,907,720	
05	1300100200		71081	OVERHEAD COST	4,200,000	1,575,000	525,000	2,100,000	
				Others Recurrent Expenses					

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
05	1300100200	22021009	71081	Sporting Activities	60,000,000	37,340,900	17,000,000	54,340,900	
				SUB-TOTAL	60,000,000	37,340,900	17,000,000	54,340,900	
				TOTAL	64,200,000	38,915,900	17,525,000	56,440,900	
05	1300100300		71081	YOBE DESERT STARS					
05	1300100300	21010101	71081	CONSOLIDATED SALARY	112,500,000	65,880,000	21,960,000	87,840,000	
05	1300100300		71081	OVERHEAD COST	5,400,000	4,050,000	1,350,000	5,400,000	
				Others Recurrent Expenses					
05	1300100300	22021009	71081	Sporting Activities	140,600,000	33,952,000	22,006,840	55,958,840	
				SUB-TOTAL	146,000,000	38,002,000	23,356,840	61,358,840	
				TOTAL	151,400,000	42,052,000	24,706,840	66,758,840	
05	1400100100		71041	MINISTRY OF WOMEN AFFAIRS					
05	1400100100	21010101	71041	CONSOLIDATED SALARY	56,772,000	40,680,064	13,394,403	54,074,467	
05	1400100100	21010101	71041	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				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	4,500,000	1,500,000	6,000,000	
05	2700100100		70961	MINISTRY OF EDUCATION					
05	2700100100	21010101	70961	CONSOLIDATED SALARY	124,996,000	84,439,771	27,678,945	112,118,716	
05	2700100100		70961	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
05	2700100100	22020311	70961	Food Stuff/Catering Materials Supplies	1,186,285,400	787,725,057	300,577,872	1,088,302,929	
05	2700100100	22020406	70961	Other Maintenance Service (Buses)	24,000,000	10,440,000	9,330,000	19,770,000	
05	2700100100	22020310	70961	Teaching Aids/Instructional Materials	100,000,000	-	78,366,000	78,366,000	
05	2700100100	22020501	70961	Training - Local	70,000,000		49,119,600	49,119,600	
05	2700100100	22020305	70961	Printing of Non-Security Documents	10,000,000	-			
05	2700100100	22021021	70961	Anniversaries/Celebrations	10,000,000	-	351,044	351,044	
				SUB-TOTAL	1,400,285,400	798,165,057	437,744,516	1,235,909,573	
				TOTAL	1,406,285,400	802,665,057	439,244,516	1,241,909,573	
05	1700300100		70912	STATE UNIVERSAL BASIC EDUCATION BOARD					
05	1700300100	21010101	70912	CONSOLIDATED SALARY	851,385,000	584,522,907	194,541,782	779,064,689	
05	1700300100		70912	OVERHEAD COST	30,000,000	22,500,000	7,500,000	30,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				Other recurrent Expenses					
05	1700300100	22020501	70912	Training - Local	20,000,000	2,500,000	8,780,000	11,280,000	
05	1700300100	22040109	70912	Grants to Communities/NGOs	5,000,000	-	5,000,000	5,000,000	
05	1700300100	22020310	70912	Teaching Aids/Instructional Materials	25,000,000	10,570,000	14,430,000	25,000,000	
05	1700300100	22020706	70912	Surveying Services	1,000,000	-			
05	1700300100	22020305	70912	Printing of Non-Security Documents	8,000,000	-			
				SUB-TOTAL	59,000,000	13,070,000	28,210,000	41,280,000	
				TOTAL	89,000,000	35,570,000	35,710,000	71,280,000	
05	1700800100		70961	LIBRARY BOARD					
05	1700800100	21010101	70961	CONSOLIDATED SALARY	66,525,000	47,234,064	15,509,330	62,743,394	
05	1700800100		70961	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
05	1700800100	22020310	70961	Teaching Aids/Instructional Materials	3,900,000	-			
				SUB-TOTAL	3,900,000	-	-	-	
				TOTAL	6,900,000	2,250,000	750,000	3,000,000	
05	1701000100		70961	AGENCY FOR MASS EDUCATION					
05	1701000100	21010101	70961	CONSOLIDATED SALARY	237,990,000	171,002,816	54,919,400	225,922,216	
05	1701000100	21010101	70961	OVERHEAD COST	2,400,000	1,800,000	600,000	2,400,000	
05	1701000100		70961	FRENCH AND KANURI CENTER					
05	1701000100		70961	OVERHEAD COST	300,000	225,000	75,000	300,000	
05	1701000100		70961	REMIDIAL PROGRAME					
05	1701000100		70961	OVERHEAD COST	450,000	675,000	225,000	900,000	
05	1703000100		70961	ZONAL INSPECTORATE					
05	1703000100	22021007	70961	OVERHEAD COST	900,000	675,000	225,000	900,000	
05	1703100100		70961	ARABIC AND ISLAMIC BOARD					
05	1703100100	21010101	70961	CONSOLIDATED SALARY	19,082,000	14,170,607	4,889,600	19,060,207	
05	1703100100		70961	OVERHEAD COST	2,100,000	1,575,000	525,000	2,100,000	
				Others Recurrent Expenses					
05	1703100100	22021021	70961	Special Days/Celebrations	43,950,000	12,500,000		12,500,000	
05	1703100100	22040109	70961	Grants to Communities/NGOs	10,000,000	-			
05	1703100100	22020305	70961	Printing of Non-Security Documents	200,000,000	3,015,000	71,642,738	74,657,738	
				SUB-TOTAL	253,950,000	15,515,000	71,642,738	87,157,738	
				TOTAL	256,050,000	17,090,000	72,167,738	89,257,738	
05	1705400100		70922	TEACHING SERVICE BOARD					
05	1705400100	21010101	70922	CONSOLIDATED SALARY	2,104,917,000	1,520,297,729	507,540,096	2,027,837,825	
05	1705400100		70922	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				Others Recurrent Expenses					
05	17054001	22020299	70922	Other Utility Charges (school Impress)	16,200,000	10,575,000	3,525,000	14,100,000	
05	17054001	22020406	70922	Other Maintenance Services	70,800,000	58,665,800	10,750,600	69,416,400	
05	17054001	22020501	70922	Training - Local	9,000,000	-	5,478,000	5,478,000	
05	17054001	22020102	70922	Local Transport and Traveling (Others)	2,200,000	-			
				SUB-TOTAL	98,200,000	69,240,800	19,753,600	88,994,400	
				TOTAL	104,200,000	73,740,800	21,253,600	94,994,400	
05	1705500100		70922	SCIENCE & TECHNICAL EDUCATION BOARD					
05	1705500100	21010101	70922	CONSOLIDATED SALARY	1,012,960,000	733,438,139	241,236,579	974,674,718	
05	1705500100		70922	OVERHEAD COST	5,400,000	2,025,000	675,000	2,700,000	
				Other Recurrent Expenses					
05	1705500100	21020101	70922	Non Regular Allowances	25,000,000	15,750,000	5,250,000	21,000,000	
05	1705500100	22020102	70922	Local Transport and Traveling (others)	15,000,000	-	6,391,000	6,391,000	
05	1705500100	22020299	70922	Other Utility Charges	7,200,000	2,775,150	925,050	3,700,200	
05	1705500100	22020406	70922	Other Maintenance Services	20,000,000	-	4,242,875	4,242,875	
05	1705500100	22020307	70922	Drugs/Laboratory/Medical Supplies	10,400,000	-			
05	1705500100	22020501	70922	Training - Local	20,000,000	1,075,600	4,812,000	5,887,600	
				SUB-TOTAL	97,600,000	19,600,750	21,620,925	41,221,675	
				TOTAL	103,000,000	21,625,750	22,295,925	43,921,675	
05	1705600100		70961	SCHOLARSHIP BOARD					
05	1705600100	21010101	70961	CONSOLIDATED SALARY	23,295,000	16,019,976	5,370,817	21,390,793	
05	1705600100	21010101	70961	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				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	-	1,299,000	1,299,000	
				SUB-TOTAL	8,000,000	-	1,299,000	1,299,000	
				TOTAL	11,000,000	2,250,000	2,049,000	4,299,000	
05	1706400100		70961	EDUCATION RESOURCE CENTRE					
05	1706400100		70961	OVERHEAD COST	1,800,000	1,125,000	375,000	1,500,000	
05	1701800100		70941	MAI IDRIS ALOOMA POLYTECHNIC GEIDAM					
05	1701800100	21010101	70941	CONSOLIDATED SALARY	372,000,000	244,340,802	81,484,972	325,825,774	
05	1701800100		70941	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
05	1701800100	22020501	70941	Training - Local	10,000,000	-			
05	1701800100	22020310	70941	Procurement of Instructional and Working Ma	7,000,000	-			

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				SUB-TOTAL	17,000,000	-	-	-	
				TOTAL	20,000,000	2,250,000	750,000	3,000,000	
05	1702100100		70942	YOBE STATE UNIVERSITY					
05	1702100100	21010101	70942	CONSOLIDATED SALARY	1,765,159,000	1,281,211,402	447,738,743	1,728,950,145	
05	1702100100		70942	OVERHEAD COST	120,000,000	90,000,000	30,000,000	120,000,000	
				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	110,000,000	44,395,544	133,374,421	88,978,877	
				SUB-TOTAL	150,000,000	44,395,544	133,374,421	88,978,877	
				TOTAL	270,000,000	134,395,544	163,374,421	208,978,877	
05	1706500100		70941	COLLEGE OF EDUCATION GASHUA					
05	1706500100	21010101	70941	CONSOLIDATED SALARY	1,037,053,000	770,763,883	254,378,037	1,025,141,920	
05	1706500100		70941	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				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	2,250,000	750,000	3,000,000	
05	1701800100		70941	CABS POTISKUM					
05	1701800100	21010101	70941	CONSOLIDATED SALARY	608,368,000	452,133,367	149,596,588	601,729,955	
05	1701800100		70941	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
05	1701800100	22020404	70941	Maintenance of Computers and ITC Equipmer	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	-	-	-	
				TOTAL	30,000,000	2,250,000	750,000	3,000,000	
05	1706700100		70941	COLLEGE OF AGRIC GUJBA					
05	1706700100	21010101	70941	CONSOLIDATED SALARY	422,572,000	300,654,138	99,243,958	399,898,096	
05	1706700100		70941	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
05	1706700100	22020501	70941	Training - Local	9,050,000	-			
05	1706700100	22020305	70941	Printing of Non-Security Documents	4,500,000	-	3,175,000	3,175,000	
05	1706700100	22020503	70941	International Transport & Travelling (Training	15,000,000	-			
				SUB-TOTAL	28,550,000	-	3,175,000	3,175,000	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				TOTAL	31,550,000	2,250,000	3,925,000	6,175,000	
05	1706800100		70941	ATIKU ABUBAKAR COLLEGE OF LEGAL & ISLAMIC STUDIES					
05	1706800100	21010101	70941	CONSOLIDATED SALARY	457,132,000	328,349,941	116,023,619	444,373,560	
05	1706800100		70941	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
05	1706800100	22020503	70941	International Transport & Travelling (Training)		-			
05	1706800100	22020501	70941	Training - Local	10,450,000	-	10,351,000	10,351,000	
05	1706800100	22020305	70941	Printing of Non-Security Documents	6,550,000	-	4,500,000	4,500,000	
				SUB-TOTAL	17,000,000	-	14,851,000	14,851,000	
				TOTAL	20,000,000	2,250,000	15,601,000	17,851,000	
05	2100100100		70721	MINISTRY OF HEALTH					
05	2100100100	21010101	70721	CONSOLIDATED SALARY	828,469,000	555,030,972	138,802,851	693,833,823	
05	2100100100		70721	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
05	2100100100	22020102	70721	Local Transport and Traveling (Others)	3,000,000	1,898,600		1,898,600	
05	2100100100	22020307	70721	Drugs/Laboratory/Medical Supplies	375,000,000	199,145,000	111,205,386	310,350,386	
05	2100100100	22020309	70721	Uniforms and other clothing	5,000,000	-			
05	2100100100	22020401	70721	Maintenance of Motor Vehicle	5,000,000	-			
05	2100100100	22020404	70721	Maintenance of Computers and ITC Equipmer	1,000,000	-			
05	2100100100	22020405	70721	Maintenance of Plants/Generators	2,000,000	-			
05	2100100100	22020501	70721	Training - Local	3,000,000	1,480,000		1,480,000	
				SUB-TOTAL	394,000,000	202,523,600	111,205,386	313,728,986	
				TOTAL	400,000,000	207,023,600	112,705,386	319,728,986	
05	2100100200		70721	EPIDEMIOLOGICAL UNIT					
05	2100100200	22020101	70721	OVERHEAD COST	600,000	450,000	150,000	600,000	
05	2100100300		70721	NPI UNIT					
05	2100100300	22020101	70721	OVERHEAD COST	600,000	450,000	150,000	600,000	
05	2100300100		70741	PRIMARY HEALTH CARE MANAGEMENT BOARD					
05	2100300100	22020101	70741	OVERHEAD COST	60,000,000	36,000,000	12,000,000	48,000,000	
				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	22,856,000		22,856,000	
05	2100300100	22020311	70741	Food Stuff/Catering Materials Supplies	60,000,000	-			
05	2100300100	22020401	70741	Maintenance of Motor Vehicle	10,000,000	-	5,084,000	5,084,000	
05	2100300100	22020404	70741	Maintenance of Computers and ITC Equipmer	16,000,000	-			
05	2100300100	22020501	70741	Training - Local	10,000,000	-			

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				SUB-TOTAL	176,000,000	22,856,000	5,084,000	27,940,000	
				TOTAL	236,000,000	58,856,000	17,084,000	75,940,000	
05	2110200100		70731	HOSPITAL MANAGEMENT BOARD					
05	2110200100	21010101	70731	CONSOLIDATED SALARY	3,372,000,000	2,288,568,378	899,981,117	3,188,549,495	
05	2110200100		70731	OVERHEAD COST	6,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
05	2110200100	22020299	70731	Other Utility Charges (Hospital Impress)	16,000,000	9,283,500	3,094,500	12,378,000	
05	2110200100	22020309	70731	Uniforms and other clothing	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	-			
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	7,000,000	-	7,000,000	
				SUB-TOTAL	166,000,000	16,283,500	3,094,500	19,378,000	
				TOTAL	172,000,000	18,533,500	3,844,500	22,378,000	
05	2110200200		70751	YOBE STATE UNIVERSITY TEACHING HOSPITAL					
05	2110200200	21010101	70751	CONSOLIDATED SALARY	918,900,000	475,163,903	193,465,274	668,629,177	
05	2110200200		70751	OVERHEAD COST	48,000,000	18,000,000	6,000,000	24,000,000	
				Others Recurrent Expenses					
05	2110200200	22020102	70751	Local Transport and Travelling (Others)	8,000,000	-	-		
05	2110200200	22020305	70751	Printing of Non-Security Documents	5,000,000	-	-		
05	2110200200	22010307	70751	Drugs/Laboratory/Medical Supplies	40,000,000	-	11,112,000	11,112,000	
05	2110200200	22020309	70751	Uniforms and other clothing	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	-	4,477,750	4,477,750	
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	-	-	-	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
05	2110200200	22020506	70751	Short Term Courses - International	10,000,000	-	-	-	
05	2110200200	22020807	70751	Other fuel and Lubricant	20,000,000	-	13,371,792	13,371,792	
05	2110200200	22020902	70751	Insurance Premium	4,000,000	-	3,636,616	3,636,616	
05	2110200200	22020306	70751	Printing of Security Documents	4,000,000	-	-	-	
05	2110200200	22020403	70751	Maintenance of office and Residential Buildin	20,000,000	-	-	-	
05	2110200200	22020414	70751	Maintenance of Heavy duty Machines/Equip	50,000,000	-	39,451,608	39,451,608	
05	2110200200	22020406	70751	Other Maintenance Services	50,000,000	-	-	-	
05	2110200200	22020501	70751	Training - Local	15,000,000	-	-	-	
				SUB-TOTAL	282,000,000	-	72,049,766	72,049,766	
				TOTAL	330,000,000	18,000,000	78,049,766	96,049,766	
05	2110400100	21010101	70751	COLLEGE OF NURSING & MIDWIFERY					
05	2110400100	21010101	70751	CONSOLIDATED SALARY	164,045,000	120,726,855	42,855,539	163,582,394	
				OVERHEAD COST	3,000,000	1,575,000	525,000	2,100,000	
				Others Recurrent Expenses					
05	2110400100	22020310	70751	Teaching Aids/Instructional Materials	10,000,000	-	9,750,000	9,750,000	
05	2110400100	22020309	70751	Uniforms and other clothing	8,000,000	5,000,000	-	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	9,750,000	14,750,000	
				TOTAL	56,000,000	6,575,000	10,275,000	16,850,000	
05	2110600100		70751	COLLEGE OF HEALTH SCIENCE & TECH NGURU					
05	2110600100	21010101	70751	CONSOLIDATED SALARY					
05	2110600100		70751	OVERHEAD COST	3,000,000	2,250,000	750,000	3,000,000	
				Others Recurrent Expenses					
05	2110600100	22020309	70751	Uniforms and other clothing		-	-	-	
05	2110600100	22020310	70751	Teaching Aids/Instructional Materials	13,000,000	3,742,000	-	3,742,000	
05	2110600100	22020406	70751	Other Maintenance Services	22,000,000	13,097,000	5,613,000	18,710,000	
05	2110600100	22020501	70751	Training - Local	18,000,000	7,800,000	-	7,800,000	
				SUB-TOTAL	53,000,000	24,639,000	5,613,000	30,252,000	
				TOTAL	56,000,000	26,889,000	6,363,000	33,252,000	
05	2110700100		70731	FAMILY SUPPORT MCHC					
05	2110700100		70731	OVERHEAD COST	1,500,000	1,125,000	375,000	1,500,000	
05	3500100100		70511	MINISTRY OF ENVIRONMENT					

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
05	3500100100	21010101	70511	CONSOLIDATED SALARY	407,055,000	286,830,178	100,023,729	386,853,907	
05	3500100100		70511	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
				Others Recurrent Expenses					
05	3500100100	22020501	70511	Training - Local	5,000,000	-	-	-	
05	3500100100	22020406	70511	Other Maintenance Services	105,000,000	54,500,000	17,700,000	72,200,000	
05	3500100100	22020401	70511	Maintenance of Motor Vehicle	9,000,000	-	-	-	
05	3500100100	22020406	70511	Other Maintenance Services	18,000,000	-	-	-	
05	3500100100	22020316	70511	Procurement of Seeds and Seedlings	30,000,000	8,000,000	-	8,000,000	
05	3500100100	2202803	70511	Plant/Generator Fuel/Lubricant Cost	5,000,000	-	-	-	
				SUB-TOTAL	172,000,000	62,500,000	17,700,000	80,200,000	
				TOTAL	178,000,000	67,000,000	19,200,000	86,200,000	
05	3501600100		70511	ENVIRONMENT PROTECTION AGENCY					
05	3501600100	21010101	70511	CONSOLIDATED SALARY	279,335,000	192,711,195	66,696,616	259,407,811	
05	3501600100		70511	OVERHEAD COST	3,600,000	2,025,000	675,000	2,700,000	
				Others Recurrent Expenses					
05	3501600100	22020307	70511	Drugs/Laboratory/Medical Supplies	3,500,000	-	2,650,000	2,650,000	
05	3501600100	22020401	70511	Maintenance of Motor Vehicle	2,675,000	-	-	-	
05	3501600100	22020406	70511	Other Maintenance Services	94,000,000	40,500,000	13,500,000	54,000,000	
				SUB-TOTAL	100,175,000	40,500,000	16,150,000	56,650,000	
				TOTAL	103,775,000	42,525,000	16,825,000	59,350,000	
05	3505600100		70422	NEAZDP					
05	3505600100	21010101	70422	CONSOLIDATED SALARY	65,661,000	46,900,953	15,633,651	62,534,604	
05	3505600100		70422	OVERHEAD COST	2,400,000	1,800,000	600,000	2,400,000	
				Others Recurrent Expenses					
05	3505600100	22040109	70422	Grants to Communities/NGOs	4,970,000	-	-	-	
				SUB-TOTAL	4,970,000	-	-	-	
				TOTAL	7,370,000	1,800,000	600,000	2,400,000	
05	3505700100		70422	AFFORESTATION PROJECT					
05	3505700100	22020101	70422	OVERHEAD COST	1,200,000	900,000	300,000	1,200,000	
05	5100100100		70133	MINISTRY FOR LOCAL GOVERNMENT					
05	5100100100	21010101	70133	CONSOLIDATED SALARY	53,599,000	35,582,612	12,010,931	47,593,543	
05	5100100100		70133	OVERHEAD COST	6,000,000	4,500,000	1,500,000	6,000,000	
05	5100200100		70133	EMIRATE COUNCIL					
05	5100200100	21010101	70133	CONSOLIDATED SALARY	233,556,000	166,826,362	55,608,788	222,435,150	
				SALARY	21,777,420,000	14,881,001,501	5,280,127,814	20,161,129,315	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
DETAILS OF RECURRENT EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	ACTUAL TOTAL JAN-DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦	₦	₦	
				OVERHEAD COST	26,476,385,000	16,756,436,240	5,812,372,146	22,464,489,797	
				GRAND-TOTAL	48,253,805,000	31,637,437,741	11,092,499,959	42,625,619,112	

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
SUMMARY OF CAPITAL EXPENDITURE

CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN	ACTUAL EXPEN	ACTUAL EXPEN	ACTUAL EXPEN	TOTAL
SECT	ADMIN		₦	JAN- MARCH ₦	APRIL- JUNE ₦	JULY- SEPT ₦	OCT- DEC ₦	₦
01	11005001	Sustainable Development Goals (SDG)	500,000,000	-	8,839,000	127,655,503	232,249,822	368,744,325
01	11010001	Public Procurement Bureau	90,000,000	-	20,057,314	21,392,156	12,975,000	54,424,470
01	11013001	Secretary to the State Government	2,265,000,000	474,860,019	549,350,021	222,626,097	255,017,094	1,501,853,231
01	11033001	YOSACA	25,000,000	-	-	7,500,000	-	7,500,000
01	11035001	LG Pension Board	5,000,000	-	-	-	-	-
01	11037001	Pilgrims Commission	147,000,000	9,043,648	25,212,910	-	4,861,000	39,117,558
01	12003001	House of Assembly	172,000,000	-	4,715,000	1,925,000	55,595,632	62,235,632
01	40002001	Local Government Audit	38,000,000	-	-	-	-	-
01	47001001	Civil Service Commission	20,000,000	-	-	-	-	-
01	47002001	Local Government Service Commission	23,706,000	-	-	-	3,429,500	3,429,500
01	48001001	State Independent Electoral Commission	29,000,000	1,078,000	1,880,770	3,487,065	800,000	7,245,835
01	62001002	Ministry of Religious Affairs	50,000,000	11,475,328	9,391,187	-	8,525,000	29,391,515
01	51001001	Ministry of Local Government	20,307,000	-	-	-	-	-
01	23001001	Ministry of Information	293,000,000	-	-	-	40,803,719	40,803,719
01	23003001	YTV	134,000,000	-	-	-	5,000,000	5,000,000
01	23004001	YBC	38,000,000	-	-	-	12,900,000	12,900,000
01	23013001	Printing Corporation	58,600,000	-	-	-	-	-
01	23057001	Council for Art & Culture	60,000,000	-	1,998,500	-	5,259,000	7,257,500
01	24007001	Fire Service	79,000,000	-	35,000,000	-	12,591,096	47,591,096
01	25001001	Head of Service	730,000,000	124,184,660	139,196,035	106,195,297	125,120,479	494,696,471
02	15001001	Ministry of Agriculture & Natunal Resources	476,000,000	1,405,550	71,819,150	8,063,000	53,530,000	134,817,700
02	15001002	Modern Abattoir	35,000,000	-	-	-	24,514,358	24,514,358
02	15001003	Pilot Livestock	100,000,000	-	-	-	-	-
02	15102001	Agricultural Development Programme (ADP)	194,000,000	-	-	34,634,800	86,150,500	120,785,300
02	15110001	Fertilizer Blend Company	20,000,000	-	-	-	-	-
02	15117001	Irrigation Development Programme	1,300,000,000	420,718,241	105,658,290	90,367,368	111,711,619	728,455,518
02	20001001	Ministry of Finance	140,000,000	-	-	-	99,267,430	99,267,430
02	20008001	Board of Internal Revenue	88,000,000	-	-	-	-	-
02	38001001	Ministry of Budget & Economic Planning	421,000,000	-	20,000,000	6,230,000	6,500,000	32,730,000
02	50001001	Fiscal Responsibility Board	60,000,000	9,000,000	12,250,000	12,000,000	9,000,000	42,250,000
01	40001001	State Audit Department	30,000,000	-	-	4,471,750	13,819,256	18,291,006
02	22001001	Ministry of Commerce	290,000,000	1,970,365	7,520,722	-	2,458,868	11,949,955
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 Board	20,000,000	3,000,000	2,000,000	4,000,000	3,000,000	12,000,000
02	34001001	Ministry of Works & Transport	15,497,000,000	2,648,016,491	2,233,606,687	2,748,318,628	7,637,462,699	15,267,404,505
02	34001002	REB	532,000,000	66,189,076	184,678,024	82,395,280	194,915,951	528,178,331

YOBE STATE GOVERNMENT OF NIGERIA
FOURTH QUARTER BUDGET PERFORMANCE 2018
SUMMARY OF CAPITAL EXPENDITURE

CODES		ORGANISATIONS	APPROVED 2018	ACTUAL EXPEN	ACTUAL EXPEN	ACTUAL EXPEN	ACTUAL EXPEN	TOTAL
SECT	ADMIN		₦	JAN- MARCH ₦	APRIL- JUNE ₦	JULY- SEPT ₦	OCT- DEC ₦	₦
02	52001001	Ministry of Water Resources	674,000,000	-	87,486,538	-	49,343,070	136,829,608
02	52102001	Water Corporation	135,000,000	21,016,000	31,559,450	17,821,500	57,932,310	128,329,260
02	52103001	Rural Water and Sanitation Agency	1,109,000,000	-	154,644,333	18,265,450	57,785,156	230,694,939
02	53001001	Ministry of Land & Housing	1,436,000,000	130,798,697	104,052,791	502,344,505	74,201,291	811,397,284
02	53010001	Housing and Property Development	95,000,000	-	-	-	-	-
03	18011001	Judicial Service Commission	18,000,000	-	-	-	-	-
03	26001001	Ministry of Justice	115,000,000	-	-	-	28,368,754	28,368,754
03	26001002	Prerogative of Mercy	6,000,000	-	-	-	-	-
03	26051001	High Court	300,000,000	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000
03	26053001	Sharia Court of Appeal	300,000,000	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000
05	13001001	Ministry of Youth,Sports & Comm Dev.	277,000,000	-	-	-	60,870,000	60,870,000
05	14001001	Ministry of Women Affairs	184,000,000	1,600,000	350,000	360,000	3,270,000	5,580,000
05	17001001	Ministry of Education	3,440,418,000	189,556,327	539,241,777	132,198,381	390,874,599	1,251,871,084
05	17003001	SUBEB	1,305,000,000	-	-	-	820,647,763	820,647,763
05	17008001	Library Board	64,000,000	-	1,164,977	-	-	1,164,977
05	17010001	Agency for Mass Educa.	22,500,000	-	-	-	-	-
05	17031001	Arabic & Islamic Educ.	10,000,000	-	-	-	-	-
05	17054001	TSB	71,000,000	-	-	-	14,284,000	14,284,000
05	17055001	Science & Tech. Board	140,000,000	11,040,000	28,562,965	-	14,553,651	54,156,616
05	17056001	Scholarship Board	602,000,000	24,342,400	20,347,375	48,204,932	631,804,418	724,699,125
05	17018001	Polytechnic Geidam	120,000,000	-	-	-	-	-
05	17021001	State University	1,620,000,000	251,343,234	558,411,544	6,425,740	63,153,083	879,333,601
05	17065001	Colle. of Educ. Gashua	220,000,000	-	-	-	35,189,000	35,189,000
05	17066001	CABS Potiskum	170,000,000	-	-	-	3,407,250	3,407,250
05	17067001	Colle. Of Agric Gujba	100,000,000	18,905,500	-	-	23,121,000	42,026,500
05	17068001	YOCOLIS Nguru	200,000,000	-	62,752,255	-	1,322,333	64,074,588
05	21001001	Ministry of Health	2,689,000,000	129,462,208	208,375,794	175,555,296	292,668,549	806,061,847
05	21003001	Primary Health Care Board	897,000,000	1,442,000	-	-	117,884,394	119,326,394
05	21102001	HMB	290,000,000	-	-	-	11,391,000	11,391,000
05	21104001	School of Nursing	200,000,000	-	39,841,091	-	22,809,326	62,650,417
05	21106001	School of Health Tech	242,000,000	10,345,500	22,042,000	-	23,490,490	55,877,990
05	21102001	Yobe State University Teaching Hospital	2,203,000,000	15,098,188	15,098,188	35,947,408	191,050,420	257,194,204
05	35001001	Ministry of Environment	350,000,000	-	85,544,363	9,062,500	18,134,429	112,741,292
05	35016001	YOSEPA	170,000,000	-	1,400,000	4,050,000	-	5,450,000
05	35056001	NEAZDP	20,000,000	-	-	-	-	-
05	35057001	Afforestation	20,000,000	-	2,000,000	-	-	2,000,000
		TOTAL	43,928,531,000	4,675,891,432	5,496,049,051	4,531,497,656	12,125,014,309	26,828,452,447

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				SUSTAINABLE DEVELOPMENT GOALS(SDG)					
01	1100500100	23030106	70111	Construction of health facilities	150,000,000	44,544,053	67,464,322	112,008,375	Construction and renovation of Health Facilities across the State
01	1100500100	23010122	70111	Purchase of Health/Medical Equipment	50,000,000	7,433,949	31,117,051	38,551,000	Procurement of medical drugs and other medical equipment
01	1100500100	23050103	70111	Monitoring and Evaluation	70,000,000	17,731,000	20,500,000	38,231,000	Official trip to Abuja, handing over of various contractors, monitoring and sensitization of host communities
01	1100500100	23030105	70111	Rehabilitation/Repairs of Health Facilities	230,000,000	66,785,501	113,168,449	179,953,950	Renovation of perimeter fencing to existing Health Clinics
				TOTALS	500,000,000	136,494,503	232,249,822	368,744,325	
				PUBLIC PROCUREMENT BUREAU					
01	1101000100	23010112	70111	Purchase of officer furniture & Fittings	15,000,000	14,449,470		14,449,470	Purchase of office furniture
01	1101000100	23010113	70111	Purchase of Computers and ICT Equipment's	5,000,000	-			
01	1101000100	23050103	70111	Monitoring and Evaluation	40,000,000	27,000,000	12,975,000	39,975,000	
01	1101000100	23010105	70111	Purchase of Motor Vehicle	30,000,000				
				TOTALS	90,000,000	41,449,470	12,975,000	54,424,470	
				SECRETARY TO THE STATE GOVERNMENT					
01	1101300100	23010112	70111	Purchase of Office Furniture & Fittings	10,000,000	8,766,450	-	8,766,450	Purchase of furniture and Renovation of main house and governors office
01	1101300100	23010121	70111	Purchase of Residential Furniture	120,000,000	63,607,108	57,316,123	120,923,231	Purchase of Furniture's and installation of High quality of silk , carpets at presidential lodges
01	1101300100	23010113	70111	Purchase of Computers and ICT Equip	30,000,000	14,392,400	6,949,400	21,341,800	Purchase of computer accessories and Internet subscription
01	1101300100	23010119	70111	Purchase of Generator Sets	50,000,000	-	-	-	
01	1101300100	23010128	70111	Purchase of Security Equipment's	10,000,000	9,537,000	-	9,537,000	Procurement of assorted of fire extinguisher at Gov. Office
01	1101300100	23010105	70111	Purchase of Motor Vehicle	900,000,000	375,706,750	-	375,706,750	Purchase of 20 Number of Toyota Hilux at YSU and other places
01	1101300100	23020102	70111	Construction/Provision of Residential Building	400,000,000	298,831,800	100,804,951	399,636,751	Construction of Multi-purpose Hall at Govt House and supply of furniture to Chalet at Presidential Lodge
01	1101300100	23030102	70111	Rehabilitation/Repairs of Electricity Equipment	5,000,000	1,980,000	-	1,980,000	Installation of additional 21 microphones in the newly furnished SSG Conference Hall
01	1101300100	23030101	70111	Rehabilitation/Repairs Residential Building	540,000,000	449,014,629	82,936,621	531,951,250	Rehabilitation of residential building, procurement of fire extinguisher and coordination of various government activities

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
01	1101300100	23040101	70111	Tree Planting	20,000,000	-	7,010,000	7,010,000	
01	1101300100	23050128	70111	Counterpart Funding	180,000,000	25,000,000	-	25,000,000	Counterpart funding
				TOTALS	2,265,000,000	1,246,836,137	255,017,094	1,501,853,231	
				YOSACA					
01	1103300100	23010122	70722	Purchase of Health/Medical Equipment	7,000,000	-			
01	1103300100	23050128	70722	Counterpart Funding	15,000,000	7,500,000	-	7,500,000	Counterpart funding
01	1103300100	23050101	70722	Research and Development	2,000,000	-			
01	1103300100	23050103	70722	Monitoring and Evaluation	1,000,000	-			
				TOTALS	25,000,000	7,500,000	-	7,500,000	
				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	-	4,861,000	4,861,000	
01	1103700100	23010113	70841	Purchase of Computers and ICT Equip	5,000,000	4,916,340	-	4,916,340	Procurement of Upgrading of ICT
01	1103700100	23020102	70841	Construction/Provision of Residential Buildings	135,000,000	28,638,218	-	28,638,218	Const. of Masjid at Premises of pilgrims commission
01	1103700100	23020105	70841	Construction of water supply	2,000,000	702,000	-	702,000	Water reticulation at Pilgrim commission complex
				TOTALS	147,000,000	34,256,558	4,861,000	39,117,558	
				HOUSE OF ASSEMBLY					
01	1200400100	23010112	70111	Purchase of Office Furniture & Fittings	20,000,000	4,715,000	10,866,548	15,581,548	Purchase of furniture (cooling system)
01	1200400100	23010122	70111	Purchase of Health/Medical Equipment	2,500,000	-			
01	1200400100	23010132	70111	Purchase of Security Equip	8,000,000	-	4,845,000	4,845,000	
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	1,925,000	-	1,925,000	
01	1200400100	23010128	70111	Purchase of Office Equip.	10,000,000	-			
01	1200400100	23010105	70111	Purchase of Motor Vehicle	30,500,000	-	1,990,000	1,990,000	
01	1200400100	23020105	70111	Construction/Provision of Water Facilities	1,000,000	-			
01	1200400100	23030121	70111	Rehabilitation/Repairs of office Building	10,000,000	-	9,794,083	9,794,083	
01	1200400100	23020101	70111	Construction/Provision of Office Building	15,000,000	-			
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	40,000,000	-	28,100,000	28,100,000	
				TOTALS	172,000,000	6,640,000	55,595,632	62,235,632	
				MINISTRY OF INFORMATION					
01	2300100100	23010128	70831	Purchase of Office Equip.	14,000,000	-	2,623,500	2,623,500	
01	2300100100	23030121	70831	Rehabilitation/Repairs of Office Building	19,000,000	-			
01	2300100100	23050104	70831	Anniversaries/Celebrations	30,000,000	-	8,242,500	8,242,500	

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
01	2300100100	23050101	70831	Research and Development	30,000,000	-	3,740,000	3,740,000	
01	2300100100	23020101	70831	Construction/Provision of Office Buildings	50,000,000	-	-	-	
01	2300100100	23020118	70831	Construction/Provision of infrastructure	150,000,000	-	26,197,719	26,197,719	
				TOTALS	293,000,000	-	40,803,719	40,803,719	
				YOBE STATE TELEVISION (YTV)					
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	-	5,000,000	5,000,000	
01	2300300100	23020103	70831	Construction/Provision of Electricity	20,000,000	-	-	-	
	2300300100	23030121	70831	Rehabilitation/Repairs of Office Building	60,000,000	-	-	-	
				TOTALS	134,000,000	-	5,000,000	5,000,000	
				YOBE STATE BROADCASTING CORPORATION (YBC)					
01	2300400100	23010123	70831	Purchase of Fire Fight Equipment	3,000,000	-	-	-	
01	2300400100	23010113	70831	Purchase of Computers and ICT Equipment	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	-	12,900,000	12,900,000	
				TOTALS	38,000,000	-	12,900,000	12,900,000	
				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	1,998,500	-	1,998,500	Upgrading of Yobe State Gallery at Arewa House Kaduna
01	2305700100	23050104	70831	Anniversaries/Celebrations	15,000,000	-	5,259,000	5,259,000	
01	2305700100	23020119	70831	Construction/Provision of recreation facilities	3,000,000	-	-	-	
01	2305700100	23020119	70831	Construction of Mosque	35,000,000	-	-	-	
				TOTALS	60,000,000	1,998,500	5,259,000	7,257,500	
				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	15,000,000.00	-	15,000,000.00	Supply of firefighting chemical
01	2400700100	23030121	70321	Rehabilitation/Repairs of Office Building	53,500,000	20,000,000.00	12,591,096.00	32,591,096.00	Rehab/Repairs of office Building
				TOTALS	79,000,000	35,000,000	12,591,096	47,591,096	
				HEAD OF SERVICE					
01	2500100100	23010112	70131	Purchase of Office Furniture & Fittings	200,000,000	97,360,680	95,317,910	192,678,590	Purchased of Furniture's and others office Equipment

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
01	2500100100	23010113	70131	Purchase of Computers and ICT Equip	30,000,000	6,341,200	-	6,341,200	Internet subscription at HOS ICT Unit and HOS resident
01	2500100100	23020101	70131	Construction/Provision of Office Building	190,000,000	107,326,603	29,802,569	137,129,172	Construction of Chalets in Govt House, and provision of steel gate to Gate 1 and repairs of collapsed walls
01	2500100100	23030121	70131	Rehabilitation /Repairs of Office Building	310,000,000	158,547,509	-	158,547,509	Rehab/wall fence of New banquet Hall and Decoration of new banquet
				TOTALS	730,000,000	369,575,992	125,120,479	494,696,471	
				OFFICE OF THE STATE AUDITOR GENERAL					
01	4000100100	23010112	70112	Purchase of Office Furniture & Fittings	4,000,000	-	3,910,000	3,910,000	
01	4000100100	23010113	70112	Purchase of Computers and ICT Equip	5,000,000	4,471,750	-	4,471,750	Renewal of internet subscription, and payment of allowances to computer staff
01	4000100100	23050101	70112	Research and Development	6,000,000	-	5,997,000	5,997,000	
01	4000100100	23050103	70112	Monitoring and Evaluation	6,000,000	-	1,920,000	1,920,000	
01	4000100100	23020116	70112	Construction/Provision of Water Ways	2,000,000	-	1,992,256	1,992,256	
01	4000100100	23030121	70112	Rehabilitation/Repairs of Office Building	7,000,000	-	-	-	
				TOTALS	30,000,000	4,471,750	13,819,256	18,291,006	
				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	-	-	-	
				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	-	3,429,500	3,429,500	
01	4700200100	23010115	70131	Purchase of Photocopiers Machines	500,000	-	-	-	
01	4700200100	23030121	70131	Rehab/Repairs of Office Building	3,706,000	-	-	-	
				TOTALS	23,706,000	-	3,429,500	3,429,500	
				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	4,972,834	-	4,972,834	Renovation of the Commission's Office Complex

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
01	4800100100	23050107	70161	Margin For Increases in Cost	10,000,000	-	-	-	
01	4800100100	23050101	70161	Research and Development	10,000,000	1,473,000	800,000	2,273,000	Monitoring and Research
				TOTALS	29,000,000	6,445,834	800,000	7,245,834	
				MINISTRY OF RELIGIOUS AFFAIRS					
01	6200100200	23020107	70841	Construction/Provision of Public Schools	10,000,000	3,117,437	-	3,117,437	Const. of 440 Al-ansar Housing Estate Line C DTR
01	6200100200	23030106	70841	Rehabilitation/Repairs of Public Schools	25,000,000	14,239,078	4,000,000	18,239,078	Const of Mosque at August stadium DTR
01	6200100200	23050101	70841	Research and Development	15,000,000	3,510,000	4,525,000	8,035,000	Printing of 2000 copies of 1439 AH Islamic Calendar
				TOTALS	50,000,000	20,866,515	8,525,000	29,391,515	
				MINISTRY OF AGRICULTURE AND NATURAL RESOURCES					
02	1500100100	23020113	70421	Construction/Provision of Agricultural Facilities	90,000,000	-	42,700,000	42,700,000	Construction of stream Dam of size 500mxm 700m deep at Nguburutu
02	1500100100	23010113	70421	Purchase of Computers and ICT Equip.	6,000,000	-	3,900,000	3,900,000	
02	1500100100	23010140	70421	Purchase of Water Drilling Equipment	25,000,000	-	-	-	
02	1500100100	23010127	70421	Purchase of Agricultural Equipment	150,000,000	9,898,700	-	9,898,700	Supply of spare parts/implementation of repairs of 10 tractors
02	1500100100	23010147	70421	Purchase of Spare Parts and Tools	15,000,000	8,109,000	-	8,109,000	Repairs of two Tractors and Hilux Vehicles
02	1500100100	23020105	70421	Construction/Provision of Water Facilities	20,000,000	1,405,550	-	1,405,550	Const of Water facilities
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	8,063,000	6,930,000	14,993,000	Transportation of fertilizer to be sold at various open markets across the State and allocation to some individuals
02	1500100100	23050128	70421	Counterpart Funding	20,000,000				Payment of State Counterpart fund to support the implementation of 2018 work plan and budget performance
02	1500100100	23030104	70421	Rehab/Repairs- Water Facilities	100,000,000	53,811,450	-	53,811,450	Re-excavation of 6 Nos earth Dams in the State
				TOTALS	476,000,000	81,287,700	53,530,000	134,817,700	
				MORDERN ABATTIOR					
02	1500100200	23010147	70421	Purchase of Spare Parts and tools General	2,000,000	-	-	-	
02	1500100200	23030104	70421	Rehabilitation/Repairs of Water Facilities	7,000,000	-	-	-	
02	1500100200	23030121	70421	Rehabilitation /Repairs of Office Building	26,000,000	-	24,514,358	24,514,358	
				TOTALS	35,000,000	-	24,514,358	24,514,358	
				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	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
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 DEVELOPMENT PROGRAMME					
02	1510200100	23050128	70421	Counterpart Funding	134,800,000	20,000,000	82,400,000	102,400,000	
02	1510200100	23030121	70421	Rehabilitation/Repairs of office Building	5,000,000	-			
02	1510200100	23020128	70421	Construction of other Building	5,000,000	-			
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	14,634,800	-	14,634,800	
02	1510200100	23010127	70421	Purchase of Agric Equipment	20,200,000	-	3,750,500	3,750,500	Supply of spare parts/implementation of repairs of 10 tractors
02	1510200100	23010113	70421	Purchase of Computers and ICT Equipment	2,000,000	-			
				TOTALS	194,000,000	34,634,800	86,150,500	120,785,300	
				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	590,593,899	104,661,619	695,255,518	Construction of box culvert and dredging of water course/outlets at Nguru and construction of earth dyke embankment at Mugura Irrigation Scheme.
02	1511700100	23040105	70421	Water Pollution Prevention and Control	130,000,000	-	-	-	
02	1511700100	23030115	70421	Rehabilitation/Repairs of water ways	100,000,000	26,150,000	7,050,000	33,200,000	Clearance of weed to allow free flow of water from the Nguru Lake etc.
02	1511700100	23050103	70421	Monitoring and Evaluation	30,000,000	-			
				TOTALS	1,300,000,000	616,743,899	111,711,619	728,455,518	
				MINISTRY OF FINANCE					
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	23010119	70112	Purchase of Generator Sets	1,000,000	-	-	-	
02	2000100100	23020103	70112	Provision of Electricity	70,000,000		62,401,900	62,401,900	
02	2000100100	23050102	70112	Computer Software Acquisition	40,000,000		36,865,530	36,865,530	
				TOTALS	140,000,000	-	99,267,430	99,267,430	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				BOARD OF INTERNAL REVENUE					
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	-	-	-	
				MINISTRY 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 Fairly 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	9,491,087	2,458,868	11,949,955	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	9,491,087	2,458,868	11,949,955	
				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	-			
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 BOARD					
02	2205200100	23030101	70411	Rehabilitation/Repairs of Residential Buildings	12,000,000	9,000,000	3,000,000	12,000,000	Procurement of upkeep materials for the running of the State Hotels
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	9,000,000	3,000,000	12,000,000	
				YOBE STATE MICRO FINANCE BANK					
02	2205900100	23050129	70411	Grants to Govt. Owned Companies -Capitalisation	40,000,000	-			

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				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	32,818,500	3,756,000	36,574,500	Purchase of tyres to heavy duty tippers
02	3400100100	23020128	70451	Construction of Markets/Parks	-	-			
02	3400100100	23020129	70451	Grants to Government Owned Companies -Capital	50,000,000	1,274,368	18,164,632	19,439,000	Renovation of Yobe Line
02	3400100100	23020114	70451	Construction/Provision of roads	6,620,000,000	2,560,961,885	4,019,339,009	6,580,300,894	Hiring of excavators and other logistics for the fortification of Damaturu
02	3400100100	23020116	70451	Construction/Provision of Waterways	45,000,000	-	26,862,764	26,862,764	
02	3400100100	23030113	70451	Rehabilitation/Repairs of Roads	400,000,000	183,663,763	215,002,365	398,666,128	Rehabilitation 16km roads at Grain Alkali-Gwio Kura and construction of Damaturu-Buni-Magza Federal Road
02	3400100100	23020117	70451	Construction/Provision of Airports/ Error Drums	7,500,000,000	4,615,789,303	2,876,056,825	7,491,846,128	Construction of International Cargo Airport
02	3400100100	23020103	70451	Construction/Provision of Power Electricity	400,000,000	223,656,730	156,475,234	380,131,964	Installation Solar street light at Damaturu
02	3400100100	23030102	70451	Rehabilitation/Repairs of Electricity Equip	200,000,000	9,753,000	176,943,826	186,696,826	Rehabilitation of Solar Street Light and Traffic Light at Damaturu
02	3400100100	23050103	70451	Monitoring and Evaluation	5,000,000	-			
02	3400100100	23050124	70451	Construction of Boundary Pillars right of ways	10,000,000	-			
02	3400100100	23050101	70451	Research and Development	3,000,000	-			
02	3400100100	23010145	70451	Purchase of Road Construction Equip	100,000,000		94,862,043	94,862,043	
02	3400100100	23020101	70451	Construction of other Building	71,000,000	2,024,257	50,000,001	52,024,258	Renovation of Yobe Transport Head Office
				TOTALS	15,497,000,000	7,629,941,806	7,637,462,699	15,267,404,505	
				RURAL ELECTRIFICATION BOARD					
02	3400100200	23020103	70435	Construction/Provision of Power Electricity	380,000,000	220,580,380	159,260,701	379,841,081	Const of Electrification at GH Gashua, maintenance of Gen set at GH Geidam, supply of diesel and servicing of gen sets at YSUTH etc.
02	3400100200	23010119	70435	Purchase of Generator Sets	150,000,000	112,682,000	35,655,250	148,337,250	Purchase of 350KVA Gen Set at Governor's Office Damaturu
02	3400100200	23010123	70435	Procurement Fire fighting	2,000,000	-			
				TOTALS	532,000,000	333,262,380	194,915,951	528,178,331	
				MINISTRY OF BUDGET AND ECON. PLANNING					
02	3800100200	23010112	70112	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
02	3800100200	23010113	70112	Purchase of Computers and ICT Equip	5,000,000	-	-	-	
02	3800100200	23010114	70112	Purchase of Computer Printers/Photocopying Machin	2,000,000	-	-	-	
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	-	6,500,000	6,500,000	
02	3800100200	23050103	70112	Monitoring and Evaluation	12,000,000	6,230,000	-	6,230,000	Physical inspection of projects executed across the state
02	3800100200	23050102	70112	Computer Software Acquisition	20,000,000				Procurement of 5Nos Laptop Computers and Wireless Software accessories for internet connection
02	3800100200	23050128	70112	Counterpart Funding	325,000,000	20,000,000		20,000,000	Counterpart funding
				TOTALS	421,000,000	26,230,000	6,500,000	32,730,000	
				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	-	6,250,000	6,250,000	
02	5000100100	23050103	70112	Monitoring and Evaluation	42,000,000	33,250,000	2,750,000	36,000,000	Monthly monitoring of projects
				TOTALS	60,000,000	33,250,000	9,000,000	42,250,000	
				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	59,304,720	49,343,070	108,647,790	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		28,181,818	Counterpart funding
02	5200100100	23020101	70631	Construction/ Provision of Office Buildings	10,000,000	-			
				TOTALS	674,000,000	87,486,538	49,343,070	136,829,608	
				WATER CORPORATION					
02	5210200100	23010142	70631	Purchase of Electrical Equipment	10,000,000	-	9,520,000	9,520,000	
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	-	14,419,652	14,419,652	
02	5210200100	23010140	70631	Purchase of Water Drilling Equipment	15,000,000	10,920,000	3,085,000	14,005,000	Procurement of pumps and reticulation of water supply
02	5210200100	23030102	70631	Rehabilitation/Repairs of Electricity Equipment	5,000,000	-	5,000,000	5,000,000	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
02	5210200100	23030104	70631	Rehabilitation/Repairs of Water Facilities	60,000,000	36,560,000	23,440,000	60,000,000	Procurement of lubricants filters and other service materials
02	5210200100	23020105	70631	Cont. of Water facilities /Provision	25,000,000	22,916,950	863,658	23,780,608	Drilling of boreholes at Umar elkanemi estate DTR
02	5210200100	23050103	70631	Monitoring and Evaluation	2,000,000	-	1,604,000	1,604,000	
				TOTALS	135,000,000	70,396,950	57,932,310	128,329,260	
				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	10,765,450	10,397,000	21,162,450	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 & Machine	25,000,000	11,810,000	-	11,810,000	Repairs of Five vehicles and rigs for smooth operation
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	41,388,156	51,287,156	Drilling of boreholes at NTIC Mamudo
02	5210300100	23030104	70631	Rehabilitation/Repairs of Water Facilities	20,000,000	13,500,000	4,500,000	18,000,000	Maintenance of rural boreholes across the State
02	5210300100	23020118	70631	Const./ Provision of Infrastructure (SEWAGE and Sanit	100,000,000	-			
02	5210300100	23050128	70631	Counterpart Funding	500,000,000	126,935,333	1,500,000	128,435,333	Monthly supervision and monitoring of SHAWN a DFID/UNICEF Programme
				TOTALS	1,109,000,000	172,909,783	57,785,156	230,694,939	
				MINISTRY OF LAND AND HOUSING					
02	5300100100	23010122	70611	Purchase of Health/Medical Equipment	60,000,000	-			
02	5300100100	23010133	70611	Purchase of Survey Equipment	65,000,000	2,000,000	-	2,000,000	Procurement of demarcation and survey equipment at three layout in Damaturu
02	5300100100	23010113	70611	Purchase of Computers and ICT Equipment	3,000,000	-			
02	5300100100	23010101	70611	Purchase/Acquisition of Land	800,000,000	692,178,971	63,966,291	756,145,262	Purchase/Compensation land located at DTR
02	5300100100	23050124	70611	Research and Development	5,000,000		1,400,000	1,400,000	
02	5300100100	23050102	70611	Purchase of Computer Soft Ware	5,000,000				Procurement of office stationery and consumables
02	5300100100	23010147	70611	Purchase of Spare Parts and Tools General	15,000,000	11,184,000	-	11,184,000	Procurement of office stationery and consumables
02	5300100100	23110006	70611	Construction of Boundary pillars/right ways	40,000,000	15,639,800	6,335,000	21,974,800	Demarcation and survey of 2x60m vma, 132/33KV

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
02	5300100100	23020101	70611	Construction/Provision of Office Building	50,000,000	8,693,222		8,693,222	Const of Police Station DTR
02	5300100100	23020102	70611	Construction/Provision of Residential Building	350,000,000	-			
02	5300100100	23030101	70611	Rehabilitation/Repairs of Residential Building	10,000,000	-			
02	5300100100	23050103	70611	Monitoring and Evaluation	13,000,000	7,500,000	2,500,000	10,000,000	Supervision of various project across the state
02	5300100100	23030121	70611	Rehabilitation/Repairs of office Building	20,000,000	-			
				TOTALS	1,436,000,000	737,195,993	74,201,291	811,397,284	
				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	-			
				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 fire fighting Equipment	2,000,000	-	-	-	
				TOTALS	18,000,000	-	-	-	
				MINISTRY 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	-	3,117,450	3,117,450	
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	-	25,251,304	25,251,304	
03	2600100100	23020101	70331	Construction/Provision of Office Buildings	10,000,000	-	-	-	
				TOTALS	115,000,000	-	28,368,754	28,368,754	
				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	27,000,000	3,000,000	30,000,000	Purchase of office furniture
03	2605100100	23010113	70331	Purchase of Computers and ICT Equip	5,000,000	-	5,000,000	5,000,000	
03	2605100100	23010119	70331	Purchase of Generator Sets	15,000,000	12,000,000	-	12,000,000	Purchase of 300KVA Gen Sets
03	2605100100	23020101	70331	Construction/Provision of Office Building	100,000,000	-	30,000,000	30,000,000	
03	2605100100	23020102	70331	Construction/Provision of Residential Building	10,000,000	-	-	-	
03	2605100100	23030121	70331	Rehabilitation/Repairs of Office Building	70,000,000	65,000,000	5,000,000	70,000,000	Renovation of office building
03	2605100100	23010105	70331	Purchase of Motor Vehicle	37,000,000	35,000,000	-	35,000,000	Purchase of motor vehicle
03	2605100100	23050103	70331	Monitoring and Evaluation	13,000,000	5,000,000	3,000,000	8,000,000	Monitoring and Research
03	2605100100	23040101	70331	Tree Planting	5,000,000	-	4,000,000	4,000,000	
03	2605100100	23020105	70331	Construction/Provision of Water Facilities	15,000,000	6,000,000	-	6,000,000	Const of Water facilities

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				TOTALS	300,000,000	150,000,000	50,000,000	200,000,000	
				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 Photocopying Machine	3,000,000	-			
03	2605300100	23010105	70331	Purchase of Motor Vehicle	30,000,000	10,000,000	-	10,000,000	Purchase of motor vehicle
03	2605300100	23020102	70331	Construction/Provision of Residential Building	40,000,000	-	40,000,000	40,000,000	
03	2605300100	23020101	70331	Construction/Provision of Office Building	50,000,000	50,000,000	-	50,000,000	Const of office Building
03	2605300100	23030121	70331	Rehabilitation/Repairs of Office Building	90,000,000	90,000,000	-	90,000,000	Renovation of office building
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	-	10,000,000	10,000,000	
03	2605300100	23050103	70331	Monitoring and Evaluation	10,000,000	-			
03	2605300100	23040101	70331	Tree Planting	5,000,000	-			
				TOTALS	300,000,000	150,000,000	50,000,000	200,000,000	
				MINISTRY 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	-	60,870,000	60,870,000	
05	1300100100	23050101	71081	Research and Development	4,000,000	-			
05	1300100100	23050128	71081	Counterpart Funding	21,000,000	-			
				TOTALS	277,000,000	-	60,870,000	60,870,000	
				MINISTRY 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	-	2,000,000	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	2,310,000	1,270,000	3,580,000	Officials to attend 18th National Council of Women Affairs in Yola
05	1400100100	23050124	71041	Research and Development	5,000,000	-			
05	1400100100	23050128	71041	Counterpart Funding	20,000,000	-			

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				TOTALS	184,000,000	2,310,000	3,270,000	5,580,000	
				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	-	19,267,705	19,267,705	
05	1700100100	23010122	70961	Purchase of Health/Medical Equipment	60,000,000	-			
05	1700100100	23010126	70961	Purchase of Spotting Equipment	20,000,000	-			
05	1700100100	23010120	70961	Purchase of Kitchen Utensils	20,000,000	-			
05	1700100100	23020107	70961	Construction/Provision of Public School	700,000,000	158,289,985	27,069,294	185,359,279	Const/Renovation of public schools across the state
05	1700100100	23030106	70961	Rehabilitation/Repairs of Public Schools	1,300,000,000	75,387,630	-	75,387,630	Renovation work at Yetim Care Foundation Damaturu and others schools
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	970,418,000	606,836,625	344,537,600	951,374,225	Transportation of students of NTIC Mamudo
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	20,482,245	-	20,482,245	Purchase of teaching/Learning Equip
				TOTALS	3,440,418,000	860,996,485	390,874,599	1,251,871,084	
				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	-	3,790,000	3,790,000	
05	1700300100	23050101	70912	Data collection & analysis	3,000,000	-		-	
05	1700300100	23050128	70912	Counterpart Funding	1,287,000,000	-	816,857,763	816,857,763	
				TOTALS	1,305,000,000	-	820,647,763	820,647,763	
				LIBRARY BOARD					
05	1700800100	23030121	70961	Rehabilitation /Repairs of Office Building	24,000,000	1,164,977	-	1,164,977	Rehab/repairs of office Building
05	1700800100	23030113	70961	Purchase of Computers/ICT Equipment	40,000,000	-	-	-	
				TOTALS	64,000,000	1,164,977	-	1,164,977	
				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	-	-	-	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				ARABIC AND ISLAMIC EDUCATION BOARD					
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	-	14,284,000	14,284,000	
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	-	14,284,000	14,284,000	
				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	-	1,755,000	1,755,000	
05	1705500100	23050130	70922	Registration and Exams/Tuition Fees	75,000,000	39,602,965	12,798,651	52,401,616	Training of 28 Candidates who secured admission into metallurgical training institute at Onitsha Anambra state
				TOTALS	140,000,000	39,602,965	14,553,651	54,156,616	
				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	92,894,707	631,804,418	724,699,125	Sponsorship of 183 candidates for mandatory French and Arabic in various institutions and academic assistance to various individuals
				TOTALS	602,000,000	92,894,707	631,804,418	724,699,125	
				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	-		-	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
05	1702100100	23010148	70942	Purchase of School Furniture and Fittings	200,000,000	27,253,800	-	27,253,800	Procurement of Students Bed and Mattresses at YSU
05	1702100100	23020101	70942	Construction/Provision of Office Building	150,000,000	39,114,907	63,153,083	102,267,990	Const of office Building
05	1702100100	23020107	70942	Construction/Provision of Public School	730,000,000	725,948,926	-	725,948,926	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/Electricity	95,000,000	-		-	
05	1702100100	23030121	70942	Repairs/Rehabilitation of Office Building	50,000,000	23,862,885	-	23,862,885	Repairs of blown-off roofs at the State University
				TOTALS	1,620,000,000	816,180,518	63,153,083	879,333,601	
				COLLEGE OF EDUCATION GASHUA					
05	1706500100	23010148	70941	Purchase of School Furniture and Fittings	20,000,000	-	10,258,000	10,258,000	
05	1706500100	23010124	70941	Purchase of Teaching/ Learning Equipment	10,000,000	-	10,000,000	10,000,000	
05	1706500100	23020107	70941	Construction/Provision of Public School	150,000,000	-	14,931,000	14,931,000	
05	1706500100	23050103	70941	Monitoring and Evaluation	30,000,000	-		-	
05	1706500101	23030101	70941	Rehabilitation/Repairs of Residential Building	10,000,000	-		-	
				TOTALS	220,000,000	-	35,189,000	35,189,000	
				CABS POTISKUM					
05	1706600100	23010148	70941	Purchase of School Furniture and Fittings	20,000,000	-	3,407,250	3,407,250	
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	120,000,000	-		-	
05	1706600100	23050103	70941	Monitoring and Evaluation	10,000,000	-		-	
05	1706600100	23030106	70941	Rehabilitation/Repairs of Public School	8,000,000	-		-	
				TOTALS	170,000,000	-	3,407,250	3,407,250	
				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	-	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	-	14,000,000	Accreditation of various programmes by NBTE at College
05	1706700100	23010107	70941	Purchase of Tractors	30,000,000	-	23,121,000	23,121,000	
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	-		-	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				TOTALS	100,000,000	18,905,500	23,121,000	42,026,500	
				ATIKU ABUBAKAR COLL. OF LEGAL & ISLAMIC STUDIES					
05	1706800100	23030121	70941	Rehabilitation/Repairs of office Buildings	40,000,000	-	1,322,333	1,322,333	
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	18,818,316	-	18,818,316	Purchased of Health Equipment
05	1706800100	23010125	70941	Purchase of Library Books and Equip	20,000,000	10,132,939	-	10,132,939	Purchase of Library Equipment
05	1706800100	23010148	70941	Purchase of School Furniture and Fittings	28,000,000	-		-	
05	1706800100	23050103	70941	Monitoring and Evaluation	50,000,000	33,801,000		33,801,000	Monitoring and Research
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	62,752,255	1,322,333	64,074,588	
				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	173,016,942	141,175,719	314,192,661	Supply of assorted surgical equipment GH Potiskum, Gashua and Geidam
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	100,000,000	2,299,574	-	2,299,574	Construction of wall fence, landscaping etc. at YSUTH
05	2100100100	23020107	70721	Construction/Provision of Schools Building	200,000,000	24,789,067	3,556,326	28,345,393	Const of Multi -purpose Hall at CHS Nguru
05	2100100100	23020106	70721	Construction/Provision of Hospital/Health Centre	430,000,000	1,770,164	16,814,430	18,584,594	Landscaping of walkways at YSUTH
05	2100100100	23030121	70721	Rehabilitation /Repairs of Office Building	200,000,000	-	2,829,545	2,829,545	
05	2100100100	23030105	70721	Rehabilitation/Repairs of Hospitals and Health Centre	700,000,000	286,490,423	127,292,529	413,782,951	Renovation of General Hospitals Potiskum and Gashua
05	2100100100	23050101	70721	Research and Development	20,000,000	17,772,000	-	17,772,000	Five Graduate of MBBS students to attend 6 Months coaching with MDCN final Examination
05	2100100100	23050103	70721	Monitoring and Evaluation	15,000,000	2,930,000	1,000,000	3,930,000	Monitoring and Research
05	2100100100	23050128	70721	Counterpart Funding	50,000,000	4,325,128	-	4,325,128	Counterpart funding
				TOTALS	2,689,000,000	513,393,298	292,668,549	806,061,847	
				PRIMARY HEALTH CARE MANAGEMENT BOARD					
05	2100300100	23010112	70741	Purchase of Office Furniture & Fittings	5,000,000	-		-	
05	2100300100	23010113	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	40,000,000	-		-	
05	2100300100	23050101	70741	Rehab./Repairs Hospital/Health Centres	170,000,000	-	12,486,483	12,486,483	
05	2100300100	23020101	70741	Research and Development	2,000,000	-	1,442,000	1,442,000	

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

DETAILS OF CAPITAL EXPENDITURE									
CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
05	2100300100	23050124	70741	Construction of other Building	30,000,000	-	-	-	
05	2100300100	23050124	70741	Advocacy, Enlightenment	5,000,000	-	3,549,000	3,549,000	
05	2100300100	23050103	70741	Monitoring and Evaluation	13,000,000	1,442,000	8,552,000	9,994,000	Procurement and Installation of TV Sets at WAWA Hall G/H
05	2100300100	23050128	70741	Counterpart Funding	564,000,000	-	91,854,911	91,854,911	Payment of Counterpart Fund
05	2100300100	23020106	70741	Construction of Health Facilities	45,000,000	-	-	-	
				TOTALS	897,000,000	1,442,000	117,884,394	119,326,394	
				HOSPITAL MANAGEMENT BOARD					
05	2110200100	23010112	70731	Purchase of Office Furniture & Fittings	10,000,000	-	-	-	
05	2110200100	23010149	70731	Purchase of Hospital Furniture & Fittings	30,000,000	-	9,135,000	9,135,000	
05	2110200100	23010113	70731	Purchase of Computers and ICT Equip	10,000,000	-	-	-	
05	2110200100	23030105	70731	Rehabilitation/Repairs of Hospital/Health Centres	30,000,000	-	-	-	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 Centre	80,000,000	-	2,256,000	2,256,000	
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	-	11,391,000	11,391,000	
				YOBE STATE UNIVERSITY TEACHING HOSPITAL					
05	2110200200	23010112	70751	Purchase of Office Furniture & Fittings	100,000,000	-	28,806,166	28,806,166	
05	2110200200	23010149	70751	Purchase of Hospital Furniture & Fittings	150,000,000	-	29,149,174	29,149,174	
05	2110200200	23010123	70751	Purchase of Fire Fighting Equipment	25,000,000	-	13,354,347	13,354,347	Installation of CCT Camera at YSUTH
05	2110200200	23010105	70751	Purchase of Motor Vehicle (Ambulance)	120,000,000	-	-	-	
05	2110200200	23010113	70751	Purchase of Computer	20,000,000	-	13,661,725	13,661,725	
05	2110200200	23010122	70751	Purchase of Health/Medical Equipment	350,000,000	57,291,085	73,746,520	131,037,605	Supply of Fire Extinguisher and Surgical instruments and devices
05	2110200200	23020106	70751	Construction of Hospital Buildings	400,000,000	-	32,332,489	32,332,489	
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	-	-	-	
05	2110200200	23020105	70751	Construction/Provision water facilities	50,000,000	-	-	-	
05	2110200200	23010143	70751	Purchase of Water Supply Equipment	50,000,000	1,760,000	-	1,760,000	Purchase of water supply facilities
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	7,092,700	-	7,092,700	Construction works at the Hospital
				TOTALS	2,203,000,000	66,143,785	191,050,420	257,194,205	

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				SHEHU SULE COLLEGE OF NURSING AND MIDWIFERY		132,287,568			
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	-	2,131,500	2,131,500	
05	2110400100	23010122	70751	Purchase of Health/ Medical Equipment	5,000,000	-	515,031	515,031	
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	-	8,442,500	8,442,500	
05	2110400100	23020107	70751	Construction/Provision of Public School	85,000,000	5,824,366	11,720,295	17,544,661	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	-	3,516,725	Hosting of External final qualifying exams
05	2110400100	23030106	70751	Rehabilitation/Repairs of Public Schools	35,500,000	30,500,000	-	30,500,000	Renov of student hostel (F1 & F2)
05	2110400100	23040101	70751	Tree planting	6,000,000	-		-	
				TOTALS	200,000,000	39,841,091	22,809,326	62,650,417	
				COLLEGE OF HEALTH SCIENCE AND TECH NGURU					
05	2110600100	23010148	70751	Purchase of School Furniture and Fittings	15,000,000	6,957,500	-	6,957,500	Furnishing of Admin block at College of Health Science Nguru
05	2110600100	23010122	70751	Purchase of health/Medical Equipment	18,000,000	-	5,665,336	5,665,336	
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	-	14,420,854	14,420,854	
05	2110600100	23020107	70751	Construction/Provision of Public School	150,000,000	25,430,000	-	25,430,000	Supply of 400 students beds to College of Science & Tec Nguru
05	2110600100	23020112	70751	Construction/Provision of Sporting Facilities	5,000,000	-	3,404,300	3,404,300	
				TOTALS	242,000,000	32,387,500	23,490,490	55,877,990	
				MINISTRY OF ENVIRONMENT					
05	3500100100	23040101	70511	Tree planting	180,000,000	77,776,863	8,134,429	85,911,292	Watering and maintenance of trees in Damaturu
05	3500100100	23040106	70521	Alternative Energy	30,000,000	-		-	
05	3500100100	23030115	70531	Rehabilitation/Repairs of Water ways	30,000,000	-		-	Payment to address short term temporary measure to avert the problem of flood affected areas in Damaturu
05	3500100100	23040104	70511	Industrial Pollution prevention and control	60,000,000	15,000,000	5,000,000	20,000,000	Evacuation of refuse in Geidam, Gashua, Nguru & Potiskum
05	3500100100	23050104	70511	Anniversaries/Celebrations	10,000,000	1,830,000	5,000,000	6,830,000	Attending the National Meeting on Jatropha Plant
05	3500100100	23040103	70511	Wildlife Conservation	10,000,000	-		-	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	94,606,863	18,134,429	112,741,292	

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

DETAILS OF CAPITAL EXPENDITURE

CODES				PROJECT DESCRIPTION	APPROVED BUDGET 2018	ACTUAL EXPEN JAN-SEPT	ACTUAL EXPEN OCT-DEC	TOTAL EXPEN JAN- DEC	REMARKS
SECT	ADMIN	ECON	FUNCT		₦	₦			
				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	-	-	-	
05	3501600100	23010115	70511	Evacuation of Township Drainage	10,000,000	-	-	-	Evacuation of refuse
05	3501600100	23010147	70511	Purchase of Spare Parts and Tool General	5,000,000	5,450,000	-	5,450,000	
				TOTALS	170,000,000	5,450,000	-	5,450,000	
				NEAZDP					
05	3505600100	23020113	70422	Construction/Provision of Agricultural Facilities	10,000,000	-	-	-	
05	3505600100	23020116	70422	Construction/Provision of waterways Water Conserva	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	2,000,000	-	2,000,000	Tree planting
				TOTALS	20,000,000	2,000,000	-	2,000,000	
				MINISTRY 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	-	-	-	
				GRAND-TOTAL	43,928,531,000	14,703,438,138	12,125,014,309	26,828,452,447	